

October 31, 2007 10:55 AM

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 | | ACTUAL FY 06-07 | | APPROP FY 07-08 | | ESTIMATE FY 07-08 | | REQUEST FY 08-09 | |
|---------------------------------|-----------------|-------|-----------------|-------|-----------------|-----|-------------------|-------|------------------|-------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| (1) Executive Director's Office | | | | | | | | | | |
| Personal Services | | | | | | | | | | |
| I. POSITION DETAIL | | | | | | | | | | |
| Accountant I | 118,257 | 2.54 | 128,555 | 2.74 | | | 141,186 | 3.00 | 141,186 | 3.00 |
| Accountant II | 221,342 | 4.18 | 273,302 | 5.12 | | | 269,665 | 5.00 | 269,665 | 5.00 |
| Accountant III | 39,007 | 0.64 | 58,989 | 0.88 | | | 214,080 | 3.00 | 214,080 | 3.00 |
| Accountant IV | 11,979 | 0.15 | 68,540 | 0.83 | | | 0 | 0.00 | 0 | 0.00 |
| Accounting Technician III | 17,864 | 0.49 | 66,501 | 1.71 | | | 82,008 | 2.00 | 82,008 | 2.00 |
| Administrative Assistant I | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 |
| Administrative Assistant II | 115,975 | 3.57 | 129,460 | 4.14 | | | 113,543 | 3.36 | 117,722 | 3.48 |
| Administrative Assistant III | 251,282 | 6.96 | 199,597 | 5.46 | | | 213,890 | 5.91 | 217,291 | 5.99 |
| Application Programmer II | 56,688 | 1.00 | 48,520 | 0.83 | | | 51,689 | 1.00 | 51,689 | 1.00 |
| Application Programmer III | 64,836 | 1.00 | 99,043 | 1.63 | | | 122,844 | 2.00 | 122,844 | 2.00 |
| Auditor II | 31,080 | 0.58 | 24,049 | 0.47 | | | 51,576 | 1.00 | 51,576 | 1.00 |
| Auditor III | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 |
| Auditor IV | 74,861 | 0.99 | 77,040 | 1.00 | | | 114,162 | 1.45 | 117,247 | 1.49 |
| Budget Analyst II | 7,270 | 0.15 | 154,458 | 3.04 | | | 157,632 | 3.00 | 157,632 | 3.00 |
| Budget and Policy Analyst III | 309,314 | 5.21 | 312,654 | 5.14 | | | 348,328 | 5.45 | 351,188 | 5.49 |
| Budget and Policy Analyst IV | 156,108 | 2.27 | 138,009 | 1.98 | | | 147,905 | 2.20 | 147,905 | 2.20 |
| Budget and Policy Analyst V | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 |
| Controller I | 63,624 | 0.85 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 |
| Controller II | 84,084 | 1.00 | 76,934 | 0.89 | | | 93,672 | 1.00 | 93,672 | 1.00 |
| Controller III | 72,699 | 0.74 | 105,492 | 1.00 | | | 109,248 | 1.00 | 109,248 | 1.00 |
| Customer Support Coordinator I | 89,989 | 2.44 | 87,712 | 2.21 | | | 41,184 | 1.00 | 41,184 | 1.00 |
| Customer Support Coordinator II | 42,028 | 1.00 | 38,507 | 0.90 | | | 44,400 | 1.00 | 44,400 | 1.00 |
| Customer Support Intern | 112,477 | 3.13 | 112,575 | 3.19 | | | 146,057 | 3.91 | 149,349 | 3.99 |
| Data Specialist | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 |
| Executive Director | 124,583 | 0.99 | 132,076 | 0.98 | | | 140,004 | 1.00 | 140,004 | 1.00 |
| General Professional I | 7,656 | 0.21 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 |
| General Professional II | 340,340 | 8.15 | 484,526 | 11.64 | | | 625,860 | 13.91 | 629,481 | 13.99 |
| General Professional III | 1,023,300 | 21.21 | 1,476,056 | 30.87 | | | 1,733,403 | 35.08 | 1,752,256 | 35.45 |
| General Professional IV | 3,076,087 | 53.82 | 3,626,970 | 62.02 | | | 4,173,202 | 69.35 | 4,208,528 | 69.92 |
| General Professional V | 640,495 | 9.16 | 686,356 | 9.82 | | | 961,045 | 13.36 | 969,888 | 13.48 |
| General Professional VI | 1,123,370 | 14.38 | 1,415,099 | 17.67 | | | 1,775,054 | 21.36 | 1,784,800 | 21.48 |
| General Professional VII | 62,703 | 0.69 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 |
| Health Professional VI | 104,069 | 1.39 | 20,715 | 0.25 | | | 0 | 0.00 | 0 | 0.00 |
| IT Professional I | 29,854 | 0.67 | 48,228 | 1.00 | | | 50,388 | 1.00 | 50,388 | 1.00 |
| IT Professional II | 49,428 | 1.00 | 50,840 | 1.00 | | | 100,800 | 2.00 | 100,800 | 2.00 |
| IT Professional III | 163,442 | 2.56 | 255,954 | 3.50 | | | 467,800 | 6.36 | 475,857 | 6.48 |
| IT Professional IV | 144,264 | 2.00 | 93,044 | 1.33 | | | 101,741 | 1.45 | 104,852 | 1.49 |
| IT Professional V | 347,551 | 3.78 | 377,655 | 3.94 | | | 398,736 | 4.00 | 398,736 | 4.00 |
| IT Professional VI | 103,428 | 1.00 | 105,588 | 1.00 | | | 109,344 | 1.00 | 109,344 | 1.00 |
| IT Technician II | 37,712 | 0.66 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 |
| Management | 816,213 | 7.87 | 819,916 | 8.00 | | | 662,646 | 6.45 | 666,229 | 6.49 |
| Office Manager I | 48,288 | 1.00 | 392 | 0.01 | | | 0 | 0.00 | 0 | 0.00 |
| Pharmacy II | 0 | 0.00 | 28,048 | 0.33 | | | 130,879 | 1.45 | 134,683 | 1.49 |
| Pharmacy III | 20,100 | 0.25 | 55,762 | 0.66 | | | 34,308 | 0.60 | 34,308 | 0.60 |
| Program Assistant I | 251,803 | 6.54 | 259,876 | 7.01 | | | 303,769 | 8.45 | 305,375 | 8.49 |
| Rate/Financial Analyst II | 44,250 | 0.83 | 69,679 | 1.23 | | | 179,832 | 3.00 | 179,832 | 3.00 |

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| ITEM | ACTUAL FY 05-06 | | ACTUAL FY 06-07 | | APPROP FY 07-08 | | ESTIMATE FY 07-08 | | REQUEST FY 08-09 | |
|---|-------------------|---------------|-------------------|---------------|-----------------|-----|-------------------|---------------|-------------------|---------------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Rate/Financial Analyst III | 318,681 | 5.11 | 183,944 | 2.73 | | | 148,056 | 2.00 | 148,056 | 2.00 |
| Rate/Financial Analyst IV | 28,275 | 0.36 | 79,560 | 1.00 | | | 82,392 | 1.00 | 82,392 | 1.00 |
| Revenue Agent III | 0 | 0.00 | 1,294 | 0.02 | | | 0 | 0.00 | 0 | 0.00 |
| Senior Executive Services | 0 | 0.00 | 0 | 0.00 | | | 247,957 | 1.91 | 258,547 | 1.99 |
| Statistical Analyst I | 151,004 | 3.60 | 201,820 | 4.64 | | | 190,731 | 3.81 | 199,229 | 3.98 |
| Statistical Analyst II | 41,069 | 0.87 | 105,279 | 2.00 | | | 178,896 | 3.00 | 178,896 | 3.00 |
| Statistical Analyst III | 278,864 | 4.22 | 435,839 | 6.43 | | | 394,457 | 5.45 | 397,595 | 5.49 |
| Technician II | 26,063 | 0.70 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 |
| Technician III | 76,865 | 2.35 | 113,307 | 3.10 | | | 149,976 | 4.00 | 149,976 | 4.00 |
| Technician IV | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 |
| Temporary Aide | 4,467 | 0.08 | 440 | 0.01 | | | 0 | 0.00 | 0 | 0.00 |
| TOTAL EXECUTIVE DIRECTOR'S OFFICE | 11,424,988 | 194.35 | 13,328,202 | 225.36 | | | 15,804,344 | 257.30 | 15,939,937 | 259.50 |
| (I.A.) CONTINUATION FTE SALARY COSTS | | | | | | | | | | |
| (Permanent FTE by position) | | | | | | | | | | |
| Continuation Salary Subtotal | 11,424,988 | 194.35 | 13,328,202 | 225.36 | | | 15,804,344 | 257.30 | 15,939,937 | 259.50 |
| (I.B.) OTHER PERSONAL SERVICES | | | | | | | | | | |
| PERA on Continuation Subtotal | 1,136,680 | | 1,330,944 | | | | 1,604,141 | | 1,617,904 | |
| Medicare on Continuation Subtotal | 152,343 | | 179,767 | | | | 229,163 | | 231,129 | |
| State Temporary Services | 64,465 | | 80,720 | | | | 60,000 | | 60,000 | |
| Other Temporary Services | 18,604 | | 39,553 | | | | 30,000 | | 30,000 | |
| Contractual Services | 1,216,832 | | 662,432 | | | | 1,000,000 | | 1,000,000 | |
| Excess STD | 0 | | 0 | | | | 0 | | 0 | |
| Termination/Retirement Payouts | 101,347 | | 67,405 | | | | 40,000 | | 40,000 | |
| Tuition and Registration | 0 | | 0 | | | | 0 | | 0 | |
| Unemployment Insurance | 32,366 | | 30,087 | | | | 27,505 | | 27,505 | |
| Incentives | 750 | | 1,325 | | | | 750 | | 750 | |
| Matchmaker Contribution | 0 | | 0 | | | | 0 | | 0 | |
| Overtime | 0 | | 0 | | | | 0 | | 0 | |
| Non Base Building Performance-based Pay | | | | | | | | | | |
| Awards | 0 | | 0 | | | | 0 | | 0 | |
| Miscellaneous | 0 | | 0 | | | | 0 | | 0 | |
| I.B. OTHER PERSONAL SERVICES | | | | | | | | | | |
| SUBTOTAL | 2,723,387 | | 2,392,233 | | | | 2,991,559 | | 3,007,288 | |

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| ITEM | ACTUAL FY 05-06 | | ACTUAL FY 06-07 | | APPROP FY 07-08 | | ESTIMATE FY 07-08 | | REQUEST FY 08-09 | |
|--|-----------------|--------|-----------------|--------|-----------------|--------|-------------------|--------|------------------|--------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| (I.C.) PERSONAL SERVICES SUBTOTAL = A+B | 14,148,375 | 194.35 | 15,720,434 | 225.36 | 16,715,590 | 245.30 | 18,795,903 | 257.30 | 18,947,225 | 259.50 |
| GF | 6,451,350 | | 6,253,738 | | 7,261,822 | | 7,803,402 | | 7,866,226 | |
| GFE | 281 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 206,991 | | 208,657 | |
| CFE | 502,281 | | 410,093 | | 732,981 | | 2,019,023 | | 2,035,277 | |
| FF | 7,194,463 | | 9,056,603 | | 8,720,787 | | 8,766,486 | | 8,837,064 | |
| (I.D.) POTS EXPENDITURES | | | | | | | | | | |
| Shift Differential | 0 | | 0 | | 0 | | 0 | | n/a | |
| Health/Life/Dental | 520,256 | | 748,309 | | 0 | | 929,293 | | n/a | |
| Short Term Disability | 16,354 | | 15,110 | | 0 | | 19,548 | | n/a | |
| SB 04-257 Amortization Equalization Disbursement | 24,391 | | 93,197 | | 0 | | 178,339 | | n/a | |
| Supplemental Amortization Equalization Disbursement (info only non-add, included in Salary Survey) | 0 | | 0 | | 0 | | 34,950 | | n/a | |
| Salary Survey / Senior Executive Services (info only - non-add) | 394,534 | | 459,483 | | 0 | | 515,873 | | n/a | |
| Performance-based Pay Awards - (info only non-add) | 0 | | 0 | | 0 | | 206,506 | | n/a | |
| (I.E.) BASE PERSONAL SERVICES TOTAL = C+D | 14,709,376 | 194.35 | 16,577,050 | 225.36 | 16,715,590 | 245.30 | 19,923,083 | 257.30 | 18,947,225 | 259.50 |
| GF | 6,804,517 | | 6,636,065 | | 7,261,822 | | 8,302,819 | | 7,866,226 | |
| GFE | 281 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 206,991 | | 208,657 | |
| CFE | 520,773 | | 436,941 | | 732,981 | | 2,063,081 | | 2,035,277 | |
| FF | 7,383,805 | | 9,504,044 | | 8,720,787 | | 9,350,191 | | 8,837,064 | |
| (I.G.) REQUEST YEAR DECISION ITEMS | n/a | | n/a | | n/a | | n/a | | | |

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|---|-----------------|--------|-----------------|--------|-----------------|--------|-------------------|--------|------------------|--------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| (I.) PERSONAL SERVICES DETAIL | | | | | | | | | | |
| (POSITION DETAIL) TOTAL (E+F+G) | 14,709,376 | 194.35 | 16,577,050 | 225.36 | 16,715,590 | 245.30 | 19,878,090 | 257.30 | 19,312,598 | 259.50 |
| GF | 6,804,517 | | 6,636,065 | | 7,261,822 | | 7,997,532 | | 8,017,916 | |
| GFE | 281 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 140,495 | | 140,495 | | 212,681 | |
| CFE | 520,773 | | 436,941 | | 592,486 | | 2,147,019 | | 2,074,525 | |
| FF | 7,383,805 | | 9,504,044 | | 8,720,787 | | 9,593,044 | | 9,007,476 | |
| Personal Services without POTS | 13,753,841 | 194.35 | 15,260,951 | 225.36 | 16,715,590 | 245.30 | 18,073,524 | 257.30 | n/a | n/a |
| GF | 6,278,844 | | 6,054,845 | | 7,261,822 | | 7,479,806 | | n/a | |
| GFE | 281 | | 0 | | 0 | | 0 | | n/a | |
| CF | 0 | | 0 | | 140,495 | | 206,991 | | n/a | |
| CFE | 494,021 | | 399,006 | | 592,486 | | 1,996,094 | | n/a | |
| FF | 6,980,695 | | 8,807,100 | | 8,720,787 | | 8,390,632 | | n/a | |
| II. PERSONAL SERVICES APPROPRIATION / REQUEST | | | | | | | | | | |
| II.A LONG BILL AND SPECIAL BILLS | | | | | | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | | | | | | |
| Appropriation) | 14,415,497 | 206.10 | 15,154,208 | 222.70 | 16,305,976 | 238.00 | 16,305,976 | 238.00 | 16,715,590 | 245.30 |
| GF | 6,378,415 | | 6,414,334 | | 7,156,570 | | 7,156,570 | | 7,261,822 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 140,495 | |
| CFE | 275,340 | | 481,375 | | 563,178 | | 563,178 | | 592,486 | |
| FF | 7,761,742 | | 8,258,499 | | 8,586,228 | | 8,586,228 | | 8,720,787 | |
| Supplemental (HB 06-1217, SB 07-163) | 448,832 | (0.50) | 159,939 | 4.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | (19,100) | | 68,994 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 492,290 | | 0 | | 0 | | 0 | | 0 | |
| FF | (24,358) | | 90,945 | | 0 | | 0 | | 0 | |
| Supplemental (SB 07-163 Add-ons) | (825,000) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | (412,500) | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | (412,500) | | 0 | | 0 | | 0 | | 0 | |

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|---|-----------------|--------|-----------------|------|-----------------|------|-------------------|------|------------------|------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Supplemental (SB 07-239 Add-ons) | 0 | 0.00 | 48,720 | 0.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | 0 | | 24,360 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 24,360 | | 0 | | 0 | | 0 | |
| Supplemental (HB 06-1369) | 0 | | 0 | | 0 | | 0 | | 0 | |
| GF | 0 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Supplemental (HB 06-1385 Add-ons) | 17,583 | (0.50) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | (27,002) | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 8,791 | | 0 | | 0 | | 0 | | 0 | |
| FF | 35,794 | | 0 | | 0 | | 0 | | 0 | |
| HB 05-1066 (Obesity Treatment) | 27,233 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 13,617 | | 0 | | 0 | | 0 | | 0 | |
| FF | 13,616 | | 0 | | 0 | | 0 | | 0 | |
| HB 05-1243 (Consumer Directed Care) | 26,570 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | 13,285 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 13,285 | | 0 | | 0 | | 0 | | 0 | |
| HB 05-1262 (Tobacco Tax Implementation) | 381,199 | 6.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 177,199 | | 0 | | 0 | | 0 | | 0 | |
| FF | 204,000 | | 0 | | 0 | | 0 | | 0 | |

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| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| HB 06-1270 (Public Schools Determine Eligibility for Public Medical Benefits) | 0 | 0.00 | 49,656 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | 0 | | 24,828 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 24,828 | | 0 | | 0 | | 0 | |
| SB 06-128 (Services for Disabled Under State Medical Assistance Program) | 0 | 0.00 | 49,656 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 24,828 | | 0 | | 0 | | 0 | |
| FF | 0 | | 24,828 | | 0 | | 0 | | 0 | |
| SB 06-165 (Telemedicine Pilot Programs) | 0 | 0.00 | 54,171 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | 0 | | 27,086 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 27,085 | | 0 | | 0 | | 0 | |
| SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing) | 0 | 0.00 | 55,000 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | 0 | | 27,500 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 27,500 | | 0 | | 0 | | 0 | |
| HB 07-1021 Prescription Drug Consumer Information & Technical Assistance Act | 0 | 0.00 | 0 | 0.00 | 58,616 | 1.00 | 58,616 | 1.00 | 0 | 0.00 |
| GF | 0 | | 0 | | 29,308 | | 29,308 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 0 | | 29,308 | | 29,308 | | 0 | |

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| SB 07-001 Colorado Cares Rx Program | 0 | 0.00 | 0 | 0.00 | 140,495 | 2.50 | 140,495 | 2.50 | 72,612 | 1.50 |
| GF | 0 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 140,495 | | 140,495 | | 72,612 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 0 | | 0 | | 0 | | 0 | |
| SB 07-004 Early Intervention Services for Children | 0 | 0.00 | 0 | 0.00 | 58,616 | 1.00 | 58,616 | 1.00 | 0 | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 29,308 | | 29,308 | | 0 | |
| FF | 0 | | 0 | | 29,308 | | 29,308 | | 0 | |
| SB 07-130 Medical Homes for Children | 0 | 0.00 | 0 | 0.00 | 57,773 | 1.00 | 57,773 | 1.00 | 0 | 0.00 |
| GF | 0 | | 0 | | 28,887 | | 28,887 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 0 | | 28,886 | | 28,886 | | 0 | |
| SB 07-196 Health Information Technology | 0 | 0.00 | 0 | 0.00 | 29,308 | 0.50 | 29,308 | 0.50 | 158,057 | 0.50 |
| GF | 0 | | 0 | | 14,654 | | 14,654 | | 79,029 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 0 | | 14,654 | | 14,654 | | 79,028 | |
| SB 07-211 Improving Health Care for Children | 0 | 0.00 | 0 | 0.00 | 64,806 | 1.30 | 64,806 | 1.30 | 14,655 | 0.20 |
| GF | 0 | | 0 | | 32,403 | | 32,403 | | 7,328 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 0 | | 32,403 | | 32,403 | | 7,327 | |

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**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 | | ACTUAL FY 06-07 | | APPROP FY 07-08 | | ESTIMATE FY 07-08 | | REQUEST FY 08-09 | |
|---|-----------------|--------|-----------------|--------|-----------------|--------|-------------------|--------|------------------|--------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| II.A LONG BILL AND SPECIAL BILLS | | | | | | | | | | |
| SUBTOTAL | 14,491,914 | 212.40 | 15,571,350 | 231.80 | 16,715,590 | 245.30 | 16,715,590 | 245.30 | 16,960,914 | 247.50 |
| GF | 5,933,098 | | 6,587,102 | | 7,261,822 | | 7,261,822 | | 7,348,179 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 140,495 | | 140,495 | | 213,107 | |
| CFE | 967,237 | | 506,203 | | 592,486 | | 592,486 | | 592,486 | |
| FF | 7,591,579 | | 8,478,045 | | 8,720,787 | | 8,720,787 | | 8,807,142 | |
| II.B ANNUALIZATION OF THE LONG BILL (SB 07-239) | | | | | | | | | | |
| DI-12 Internal Audit of Primary Care Fund | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (75,200) | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | (75,200) | |
| FF | 0 | | 0 | | 0 | | 0 | | 0 | |
| BA-2 Actuary Contract for Managed Care Incentive Payment | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (20,000) | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | (10,000) | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 0 | | 0 | | 0 | | (10,000) | |
| II.B ANNUALIZATION OF THE LONG BILL (SB 07-239) SUBTOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (95,200) | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | (10,000) | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | (75,200) | |
| FF | 0 | | 0 | | 0 | | 0 | | (10,000) | |
| II.C OTHER ANNUALIZATIONS AND ADJUSTMENTS | | | | | | | | | | |
| FY 07-08 Salary Survey | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 480,923 | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 217,149 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 15,225 | |
| FF | 0 | | 0 | | 0 | | 0 | | 248,549 | |

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**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 | | ACTUAL FY 06-07 | | APPROP FY 07-08 | | ESTIMATE FY 07-08 | | REQUEST FY 08-09 | |
|--|-----------------|------|-----------------|------|-----------------|------|-------------------|------|------------------|-------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| FY 07-08 Performance-based Pay | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 165,205 | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 74,180 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 5,187 | |
| FF | 0 | | 0 | | 0 | | 0 | | 85,838 | |
| FY 07-08 Supplemental Amortization | | | | | | | | | | |
| Equalization Distribument | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,950 | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 13,722 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 1,220 | |
| FF | 0 | | 0 | | 0 | | 0 | | 20,008 | |
| Breast and Cervical Cancer Fund Adjustment | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 9,155 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | (9,155) | |
| FF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Annualization of Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,351,748 | 12.00 |
| GF | 0 | | 0 | | 0 | | 0 | | (91,502) | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 1,534,751 | |
| FF | 0 | | 0 | | 0 | | 0 | | (91,501) | |
| Statewide Indirect FY 07-08 Incremental Allocation | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 223,338 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 60,932 | |
| FF | 0 | | 0 | | 0 | | 0 | | (284,270) | |

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**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 | | ACTUAL FY 06-07 | | APPROP FY 07-08 | | ESTIMATE FY 07-08 | | REQUEST FY 08-09 | |
|--|-----------------|--------|-----------------|--------|-----------------|--------|-------------------|--------|------------------|--------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| OSPB Base Adjustment (0.2%) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (37,797) | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | (15,568) | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | (426) | |
| CFE | 0 | | 0 | | 0 | | 0 | | (4,251) | |
| FF | 0 | | 0 | | 0 | | 0 | | (17,552) | |
| II.C OTHER ANNUALIZATIONS AND ADJUSTMENTS SUBTOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,995,029 | 12.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 430,474 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | (426) | |
| CFE | 0 | | 0 | | 0 | | 0 | | 1,603,909 | |
| FF | 0 | | 0 | | 0 | | 0 | | (38,928) | |
| II.E TOTAL APPROPRIATION | 14,491,914 | 212.40 | 15,571,350 | 231.80 | 16,715,590 | 245.30 | 16,715,590 | 245.30 | 18,860,743 | 259.50 |
| GF | 5,933,098 | | 6,587,102 | | 7,261,822 | | 7,261,822 | | 7,768,653 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 140,495 | | 140,495 | | 212,681 | |
| CFE | 967,237 | | 506,203 | | 592,486 | | 592,486 | | 2,121,195 | |
| FF | 7,591,579 | | 8,478,045 | | 8,720,787 | | 8,720,787 | | 8,758,214 | |
| II.F ADJUSTMENT TO SPENDING AUTHORITY | | | | | | | | | | |
| Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,312,941 | 12.00 | 0 | 0.00 |
| GF | 0 | | 0 | | 0 | | (87,303) | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 1,487,546 | | 0 | |
| FF | 0 | | 0 | | 0 | | (87,302) | | 0 | |
| | 0 | | 0 | | 0 | | 0 | | 0 | |
| Rollforwards to FY 06-07 | (63,926) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | (17,013) | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | (14,950) | | 0 | | 0 | | 0 | | 0 | |
| FF | (31,963) | | 0 | | 0 | | 0 | | 0 | |

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 | | ACTUAL FY 06-07 | | APPROP FY 07-08 | | ESTIMATE FY 07-08 | | REQUEST FY 08-09 | |
|---|-----------------|--------|-----------------|--------|-----------------|--------|-------------------|--------|------------------|--------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Rollforwards to FY 07-08 | 0 | | (34,000) | 0.00 | 0 | | 0 | | 0 | |
| GF | 0 | | (17,000) | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | (17,000) | | 0 | | 0 | | 0 | |
| Year-end Adjustments and Transfers | 0 | | (115,544) | | 0 | | 0 | | 0 | |
| GF | 0 | | (65,038) | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | (12,053) | | 0 | | 0 | | 0 | |
| FF | 0 | | (38,453) | | 0 | | 0 | | 0 | |
| II.F ADJUSTMENT TO SPENDING AUTHORITY SUBTOTAL | (63,926) | 0.00 | (149,544) | 0.00 | 0 | 0.00 | 1,312,941 | 12.00 | 0 | 0.00 |
| GF | (17,013) | | (82,038) | | 0 | | (87,303) | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | (14,950) | | (12,053) | | 0 | | 1,487,546 | | 0 | |
| FF | (31,963) | | (55,453) | | 0 | | (87,302) | | 0 | |
| Overexpenditures-Not Approved - (Reversions) | (674,147) | | (160,855) | | 0 | | 0 | | 0 | |
| GF | 362,759 | | (450,219) | | 0 | | 0 | | 0 | |
| GFE | 281 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | (458,266) | | (95,144) | | 0 | | 0 | | 0 | |
| FF | (578,921) | | 384,508 | | 0 | | 0 | | 0 | |
| II.G TOTAL WITHOUT DECISION ITEMS | 13,753,841 | 212.40 | 15,260,951 | 231.80 | 16,715,590 | 245.30 | 18,028,531 | 257.30 | 18,860,743 | 259.50 |
| GF | 6,278,844 | | 6,054,845 | | 7,261,822 | | 7,174,519 | | 7,768,653 | |
| GFE | 281 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 140,495 | | 140,495 | | 212,681 | |
| CFE ¹ | 494,021 | | 399,006 | | 592,486 | | 2,080,032 | | 2,121,195 | |
| FF | 6,980,695 | | 8,807,100 | | 8,720,787 | | 8,633,485 | | 8,758,214 | |

¹ Of the \$2,121,195 Cash Funds Exempt for the FY 08-09 Request, \$219,012 is from the Children's Basic Health Plan Trust Fund, \$139,200 is from the Health Care Expansion Fund, \$28,362 is from the Autism Treatment Fund, \$45,738 is from the Old Age Pension Fund, \$52,105 from the Primary Care Fund, \$28,712 from the Coordinated Care for People with Disabilities, \$31,150 from the Short Term Innovate Health Program, and \$1,5876,915 in transfers from the Department of Human Services

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 | | ACTUAL FY 06-07 | | APPROP FY 07-08 | | ESTIMATE FY 07-08 | | REQUEST FY 08-09 | |
|---|-----------------|--------|-----------------|--------|-----------------|--------|-------------------|--------|------------------|--------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| II.H DECISION ITEMS | | | | | | | | | | |
| Decision Item #7 - Additional FTE to Restore Department Efficiency and Functionality | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 413,855 | 7.30 |
| GF | 0 | | 0 | | 0 | | 0 | | 230,263 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | (46,670) | |
| FF | 0 | | 0 | | 0 | | 0 | | 230,262 | |
| Decision Item #9 - Restore Information Technology Funding | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,500 | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 13,750 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 0 | | 0 | | 0 | | 13,750 | |
| Decision Item #10 - Funding for Additional Leased Space | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,500 | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 5,250 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 0 | | 0 | | 0 | | 5,250 | |
| II.H DECISION ITEMS SUBTOTAL | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0.00 | 451,855 | 7.30 |
| GF | 0 | | 0 | | 0 | | 0 | | 249,263 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | (46,670) | |
| FF | 0 | | 0 | | 0 | | 0 | | 249,262 | |
| II.I GRAND TOTAL | 13,753,841 | 212.40 | 15,260,951 | 231.80 | 16,715,590 | 245.30 | 18,028,531 | 257.30 | 19,312,598 | 266.80 |
| GF | 6,278,844 | | 6,054,845 | | 7,261,822 | | 7,174,519 | | 8,017,916 | |
| GFE | 281 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 140,495 | | 140,495 | | 212,681 | |
| CFE | 494,021 | | 399,006 | | 592,486 | | 2,080,032 | | 2,074,525 | |
| FF | 6,980,695 | | 8,807,100 | | 8,720,787 | | 8,633,485 | | 9,007,476 | |

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**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 | | ACTUAL FY 06-07 | | APPROP FY 07-08 | | ESTIMATE FY 07-08 | | REQUEST FY 08-09 | |
|--|-----------------|--------|-----------------|--------|-----------------|--------|-------------------|--------|------------------|--------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| II.J ALLOCATED POTS | | | | | | | | | | |
| Salary Survey / Senior Executive Services (SES) | 394,534 | | 459,483 | | 0 | | 515,873 | | n/a | |
| Shift Differential | 0 | | 0 | | 0 | | 0 | | n/a | |
| Health/Life/Dental | 520,256 | | 748,309 | | 0 | | 929,293 | | n/a | |
| Short Term Disability | 16,354 | | 15,110 | | 0 | | 19,548 | | n/a | |
| SB 04-257 Amortization Equalization Disbursement | 24,391 | | 93,197 | | 0 | | 178,339 | | n/a | |
| Supplemental Amortization Equalization Disbursement (info only non-add, included in Salary Survey) | 0 | | 0 | | 0 | | 34,950 | | n/a | |
| II.J ALLOCATED POTS SUBTOTAL | 955,535 | | 1,316,099 | | 0 | | 1,849,559 | | n/a | |
| GF | 525,673 | | 581,219 | | 0 | | 823,013 | | n/a | |
| GFE | 0 | | 0 | | 0 | | 0 | | n/a | |
| CF | 0 | | 0 | | 0 | | 0 | | n/a | |
| CFE | 26,752 | | 37,935 | | 0 | | 66,987 | | n/a | |
| FF | 403,110 | | 696,945 | | 0 | | 959,559 | | n/a | |
| II.K RECONCILIATION PERSONAL SERVICES TOTAL | 15,383,523 | 194.35 | 16,577,050 | 225.36 | 16,715,590 | 245.30 | 19,878,090 | 257.30 | 19,312,598 | 266.80 |
| GF | 6,441,758 | | 6,636,064 | | 7,261,822 | | 7,997,532 | | 8,017,916 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 140,495 | | 140,495 | | 212,681 | |
| CFE | 979,039 | | 436,941 | | 592,486 | | 2,147,019 | | 2,074,525 | |
| FF | 7,962,726 | | 9,504,045 | | 8,720,787 | | 9,593,044 | | 9,007,476 | |
| I | 674,147 | | n/a | | 0 | | 0 | | n/a | |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Health, Life, and Dental | 520,256 | 748,309 | 929,293 | 963,987 | 1,051,422 |
| GF | 334,973 | 334,784 | 414,460 | 410,706 | 456,357 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 17,112 | 24,355 | 37,568 | 79,770 | 71,371 |
| FF | 168,171 | 389,170 | 477,265 | 473,511 | 523,694 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 476,625 | 629,640 | 929,293 | 929,293 | 929,293 |
| GF | 212,656 | 272,418 | 414,460 | 414,460 | 414,460 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 10,156 | 11,294 | 37,568 | 37,568 | 37,568 |
| FF | 253,813 | 345,928 | 477,265 | 477,265 | 477,265 |
| Other Annualizations and Adjustments | 0 | 0 | 0 | 0 | 122,129 |
| GF | 0 | 0 | 0 | 0 | 41,897 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 33,803 |
| FF | 0 | 0 | 0 | 0 | 46,429 |
| Total Appropriation | 476,625 | 629,640 | 929,293 | 929,293 | 1,051,422 |
| GF | 212,656 | 272,418 | 414,460 | 414,460 | 456,357 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 10,156 | 11,294 | 37,568 | 37,568 | 71,371 |
| FF | 253,813 | 345,928 | 477,265 | 477,265 | 523,694 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007 | 0 | 0 | 0 | 34,694 | 0 |
| GF | 0 | 0 | 0 | (3,754) | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 42,202 | 0 |
| FF | 0 | 0 | 0 | (3,754) | 0 |
| Year-end Adjustments and Transfers | 0 | 118,669 | 0 | 0 | 0 |
| GF | 0 | 62,366 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 13,061 | 0 | 0 | 0 |
| FF | 0 | 43,242 | 0 | 0 | 0 |
| Overexpenditures-Not Approved - (Reversions) | 43,631 | 0 | 0 | 0 | 0 |
| GF | 122,317 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 6,956 | 0 | 0 | 0 | 0 |
| FF | (85,642) | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 520,256 | 748,309 | 929,293 | 963,987 | 1,051,422 |
| GF | 334,973 | 334,784 | 414,460 | 410,706 | 456,357 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 17,112 | 24,355 | 37,568 | 79,770 | 71,371 |
| FF | 168,171 | 389,170 | 477,265 | 473,511 | 523,694 |

* The CFE amount for the FY 08-09 Request consists of \$18,493 from the Children's Basic Health Plan Trust Fund, \$7,025 is from the Health Care Expansion Fund, \$2,097 is from the Autism Treatment Fund, \$39,561 is from a transfer from the Department of Human Services, and \$4,195 is from the Primary Care Fund.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Short-term Disability | 16,354 | 15,110 | 19,548 | 20,718 | 19,761 |
| GF | 7,305 | 6,286 | 8,509 | 8,382 | 8,784 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 525 | 401 | 635 | 2,058 | 981 |
| FF | 8,524 | 8,423 | 10,404 | 10,278 | 9,996 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 19,332 | 14,888 | 19,548 | 19,548 | 19,548 |
| GF | 8,563 | 6,173 | 8,509 | 8,509 | 8,509 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 294 | 458 | 635 | 635 | 635 |
| FF | 10,475 | 8,257 | 10,404 | 10,404 | 10,404 |
| Other Annualizations and Adjustments | 0 | 0 | 0 | 0 | 213 |
| GF | 0 | 0 | 0 | 0 | 275 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 346 |
| FF | 0 | 0 | 0 | 0 | (408) |
| Total Appropriation | 19,332 | 14,888 | 19,548 | 19,548 | 19,761 |
| GF | 8,563 | 6,173 | 8,509 | 8,509 | 8,784 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 294 | 458 | 635 | 635 | 981 |
| FF | 10,475 | 8,257 | 10,404 | 10,404 | 9,996 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007 | 0 | 0 | 0 | 1,170 | 0 |
| GF | 0 | 0 | 0 | (127) | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 1,423 | 0 |
| FF | 0 | 0 | 0 | (126) | 0 |
| Year-end Adjustments and Transfers | 0 | 222 | 0 | 0 | 0 |
| GF | 0 | 113 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | (57) | 0 | 0 | 0 |
| FF | 0 | 166 | 0 | 0 | 0 |
| Overexpenditures-Not Approved - (Reversions) | (2,978) | 0 | 0 | 0 | 0 |
| GF | (1,258) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 231 | 0 | 0 | 0 | 0 |
| FF | (1,951) | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 16,354 | 15,110 | 19,548 | 20,718 | 19,761 |
| GF | 7,305 | 6,286 | 8,509 | 8,382 | 8,784 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 525 | 401 | 635 | 2,058 | 981 |
| FF | 8,524 | 8,423 | 10,404 | 10,278 | 9,996 |

* The CFE amount for the FY 08-09 Request consists of \$279 from the Children's Basic Health Plan Trust Fund, \$61 is from the Health Care Expansion Fund, \$86 from the Primary Care Fund, \$517 from a transfer from the Department of Human Services, and \$38 is from the Autism Treatment Fund.

Other Annualizations and Adjustments: Adjustment for the elimination of Breast and Cervical Cancer Treatment Fund in FY 08-09 per 25.5-5-308 (9) (c), C.R.S. (2007), and the annualization of the Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation passed on June 20, 2007.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| SB 04-257 Amortization Equalization | | | | | |
| Disbursement | 24,391 | 93,197 | 178,339 | 188,020 | 243,206 |
| GF | 10,889 | 41,256 | 76,448 | 75,400 | 108,110 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 855 | 2,092 | 5,855 | 17,631 | 12,070 |
| FF | 12,647 | 49,849 | 96,036 | 94,989 | 123,026 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 27,857 | 96,544 | 178,339 | 178,339 | 178,339 |
| GF | 12,168 | 38,697 | 76,448 | 76,448 | 76,448 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 500 | 3,043 | 5,855 | 5,855 | 5,855 |
| FF | 15,189 | 54,804 | 96,036 | 96,036 | 96,036 |
| Other Annualizations and Adjustments | 0 | 0 | 0 | 0 | 64,867 |
| GF | 0 | 0 | 0 | 0 | 31,662 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 6,215 |
| FF | 0 | 0 | 0 | 0 | 26,990 |
| Total Appropriation | 27,857 | 96,544 | 178,339 | 178,339 | 243,206 |
| GF | 12,168 | 38,697 | 76,448 | 76,448 | 108,110 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 500 | 3,043 | 5,855 | 5,855 | 12,070 |
| FF | 15,189 | 54,804 | 96,036 | 96,036 | 123,026 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007 | 0 | 0 | 0 | 9,681 | 0 |
| GF | 0 | 0 | 0 | (1,048) | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 11,776 | 0 |
| FF | 0 | 0 | 0 | (1,047) | 0 |
| Year-end Adjustments and Transfers | 0 | (3,347) | 0 | 0 | 0 |
| GF | 0 | 2,559 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | (951) | 0 | 0 | 0 |
| FF | 0 | (4,955) | 0 | 0 | 0 |
| Overexpenditures-Not Approved - (Reversions) | (3,466) | 0 | 0 | 0 | 0 |
| GF | (1,279) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 355 | 0 | 0 | 0 | 0 |
| FF | (2,542) | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 24,391 | 93,197 | 178,339 | 188,020 | 243,206 |
| GF | 10,889 | 41,256 | 76,448 | 75,400 | 108,110 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 855 | 2,092 | 5,855 | 17,631 | 12,070 |
| FF | 12,647 | 49,849 | 96,036 | 94,989 | 123,026 |

* The CFE amount for the FY 08-09 Request consists of \$3,429 from the Children's Basic Health Plan Trust Fund, \$756 is from the Health Care Expansion Fund, \$1,060 from the Primary Care Fund, \$6,358 is from a transfer from the Department of Human Services, and \$467 is from the Autism Treatment Fund.

Other Annualizations and Adjustments: Adjustment for the elimination of Breast and Cervical Cancer Treatment Fund in FY 08-09 per 25.5-5-308 (9) (c), C.R.S. (2007), and the annualization of the Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation passed on June 20, 2007.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Supplemental Amortization Equalization | | | | | |
| Disbursement | 0 | 0 | 34,950 | 37,047 | 77,872 |
| GF | 0 | 0 | 13,722 | 13,495 | 34,615 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 1,220 | 3,771 | 3,866 |
| FF | 0 | 0 | 20,008 | 19,781 | 39,391 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 0 | 0 | 34,950 | 34,950 | 34,950 |
| GF | 0 | 0 | 13,722 | 13,722 | 13,722 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 1,220 | 1,220 | 1,220 |
| FF | 0 | 0 | 20,008 | 20,008 | 20,008 |
| Other Annualizations and Adjustments | 0 | 0 | 0 | 0 | 42,922 |
| GF | 0 | 0 | 0 | 0 | 20,893 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 2,646 |
| FF | 0 | 0 | 0 | 0 | 19,383 |
| Total Appropriation | 0 | 0 | 34,950 | 34,950 | 77,872 |
| GF | 0 | 0 | 13,722 | 13,722 | 34,615 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 1,220 | 1,220 | 3,866 |
| FF | 0 | 0 | 20,008 | 20,008 | 39,391 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007 | 0 | 0 | 0 | 2,097 | 0 |
| GF | 0 | 0 | 0 | (227) | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 2,551 | 0 |
| FF | 0 | 0 | 0 | (227) | 0 |
| Totals without Decision Items | 0 | 0 | 34,950 | 37,047 | 77,872 |
| GF | 0 | 0 | 13,722 | 13,495 | 34,615 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 0 | 0 | 1,220 | 3,771 | 3,866 |
| FF | 0 | 0 | 20,008 | 19,781 | 39,391 |

* The CFE amount for the FY 08-09 Request consists of \$1,098 from the Children's Basic Health Plan Trust Fund, \$242 is from the Health Care Expansion Fund, \$340 from the Primary Care Fund, \$2,037 is from a transfer from the Department of Human Services, and \$149 is from the Autism Treatment Fund.

Other Annualizations and Adjustments: This is a common policy adjustment from the Department of Personnel and Administration.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Salary Survey and Senior Executive Service | 394,534 | 459,483 | 480,923 | 508,676 | 600,470 |
| GF | 172,506 | 198,893 | 217,149 | 214,146 | 266,581 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 8,260 | 11,087 | 15,225 | 48,984 | 30,417 |
| FF | 213,768 | 249,503 | 248,549 | 245,546 | 303,472 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation) | 394,534 | 459,483 | 480,923 | 480,923 | 480,923 |
| GF | 172,506 | 198,893 | 217,149 | 217,149 | 217,149 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 8,260 | 11,087 | 15,225 | 15,225 | 15,225 |
| FF | 213,768 | 249,503 | 248,549 | 248,549 | 248,549 |
| Other Annualizations and Adjustments | 0 | 0 | 0 | 0 | 119,547 |
| GF | 0 | 0 | 0 | 0 | 49,432 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 15,192 |
| FF | 0 | 0 | 0 | 0 | 54,923 |
| Total Appropriation | 394,534 | 459,483 | 480,923 | 480,923 | 600,470 |
| GF | 172,506 | 198,893 | 217,149 | 217,149 | 266,581 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 8,260 | 11,087 | 15,225 | 15,225 | 30,417 |
| FF | 213,768 | 249,503 | 248,549 | 248,549 | 303,472 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007 | 0 | 0 | 0 | 27,753 | 0 |
| GF | 0 | 0 | 0 | (3,003) | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 33,759 | 0 |
| FF | 0 | 0 | 0 | (3,003) | 0 |
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 394,534 | 459,483 | 480,923 | 508,676 | 600,470 |
| GF | 172,506 | 198,893 | 217,149 | 214,146 | 266,581 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 8,260 | 11,087 | 15,225 | 48,984 | 30,417 |
| FF | 213,768 | 249,503 | 248,549 | 245,546 | 303,472 |

* The CFE amount for the FY 08-09 Request consists of \$8,321 from the Children's Basic Health Plan Trust Fund, \$1,882 is from the Health Care Expansion Fund, \$2,719 is from the Primary Care Fund, \$1,199 is from the Autism Treatment Fund, and \$16,298 is from a transfer from the Department of Human Services.

Other Annualizations and Adjustments: This is a common policy adjustment from the Department of Personnel and Administration.

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Performance-based Pay | 0 | 0 | 206,506 | 217,560 | 234,203 |
| GF | 0 | 0 | 92,725 | 91,529 | 104,107 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 6,484 | 19,930 | 11,625 |
| FF | 0 | 0 | 107,297 | 106,101 | 118,471 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 0 | 0 | 206,506 | 206,506 | 206,506 |
| GF | 0 | 0 | 92,725 | 92,725 | 92,725 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 6,484 | 6,484 | 6,484 |
| FF | 0 | 0 | 107,297 | 107,297 | 107,297 |
| Other Annualizations and Adjustments | | | | | |
| GF | 0 | 0 | 0 | 0 | 27,697 |
| GFE | 0 | 0 | 0 | 0 | 11,382 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 5,141 |
| Total Appropriation | 0 | 0 | 206,506 | 206,506 | 11,174 |
| GF | 0 | 0 | 92,725 | 92,725 | 234,203 |
| GFE | 0 | 0 | 0 | 0 | 104,107 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 6,484 | 6,484 | 0 |
| FF | 0 | 0 | 107,297 | 107,297 | 11,625 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007 | 0 | 0 | 0 | 11,054 | 0 |
| GF | 0 | 0 | 0 | (1,196) | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 13,446 | 0 |
| FF | 0 | 0 | 0 | (1,196) | 0 |
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 0 | 0 | 206,506 | 217,560 | 234,203 |
| GF | 0 | 0 | 92,725 | 91,529 | 104,107 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 0 | 0 | 6,484 | 19,930 | 11,625 |
| FF | 0 | 0 | 107,297 | 106,101 | 118,471 |

* The CFE amount for the FY 08-09 Request consists of \$3,302 from the Children's Basic Health Plan Trust Fund, \$728 is from the Health Care Expansion Fund, \$1,021 is from the Primary Care Fund, \$6,123 is from the Department of Human Services, and \$449 is from the Autism Treatment Fund.

Other Annualizations and Adjustments: This adjustment of \$27,697 is a common policy adjustment from the Department of Personnel and Administration.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Workers' Compensation | 39,404 | 25,760 | 24,247 | 24,247 | 32,863 |
| GF | 19,702 | 12,880 | 12,124 | 12,124 | 16,432 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 19,702 | 12,880 | 12,123 | 12,123 | 16,431 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 30,301 | 42,834 | 24,247 | 24,247 | 24,247 |
| GF | 15,151 | 21,417 | 12,124 | 12,124 | 12,124 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 15,150 | 21,417 | 12,123 | 12,123 | 12,123 |
| Supplemental (HB 06-1217, SB 07-163) | | | | | |
| GF | 9,103 | (17,074) | 0 | 0 | 0 |
| GFE | 4,551 | (8,537) | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 4,552 | (8,537) | 0 | 0 | 0 |
| Other Annualizations and Adjustments | | | | | |
| GF | 0 | 0 | 0 | 0 | 8,616 |
| GFE | 0 | 0 | 0 | 0 | 4,308 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 4,308 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Total Appropriation | 39,404 | 25,760 | 24,247 | 24,247 | 32,863 |
| GF | 19,702 | 12,880 | 12,124 | 12,124 | 16,432 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 19,702 | 12,880 | 12,123 | 12,123 | 16,431 |
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 39,404 | 25,760 | 24,247 | 24,247 | 32,863 |
| GF | 19,702 | 12,880 | 12,124 | 12,124 | 16,432 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 19,702 | 12,880 | 12,123 | 12,123 | 16,431 |
| Non-Prioritized Decision Item #11 - Statewide C-SEAP Program Staffing | | | | | 348 |
| GF | | | | | 174 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 174 |
| Decision Items Total | | | | | 348 |
| GF | | | | | 174 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 174 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Grand Total | 39,404 | 25,760 | 24,247 | 24,247 | 33,211 |
| GF | 19,702 | 12,880 | 12,124 | 12,124 | 16,606 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 19,702 | 12,880 | 12,123 | 12,123 | 16,605 |

Other Annualizations and Adjustments: This includes an increase of \$8,616 for a common policy adjustment.

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--|--|--|--|---|
| (1) Executive Director's Office | | | | | |
| Operating Expenses | | | | | |
| COFRS Object Codes | | | | | |
| 19XX Purchased Services Professional | 101,398 | 97,823 | 0 | 136,898 | 136,898 |
| 2170 Waste Disposal - Shredding | 0 | 0 | 0 | 0 | 0 |
| 2220 Bldg Maintenance/Repair Svcs | 0 | 317 | 0 | 2,500 | 2,500 |
| 2230 Equip Maintenance/Repair Svcs | 665 | 1,818 | 0 | 2,000 | 2,000 |
| Repair Svcs | 0 | 0 | 0 | 0 | 0 |
| 2232 Software Maintenance/Upgrade | 869 | 429 | 0 | 0 | 0 |
| 225X Rental/Lease Motor Pool Vehicle & Mile Charges | 3,822 | 3,153 | 0 | 10,000 | 9,000 |
| 225Y Parking Fees | 6,877 | 5,754 | 0 | 8,000 | 7,000 |
| Rental of IT Equipment | 0 | 17,316 | 0 | 0 | 0 |
| 251X In-State Travel | 11,712 | 17,962 | 0 | 46,400 | 46,400 |
| 252X In-State Travel/ Non-Employee | 3,922 | 4,970 | 0 | 13,000 | 13,000 |
| 253X Out-of-State Travel | 6,935 | 13,259 | 0 | 10,000 | 10,000 |
| 2542 Out-of-State Personal Travel - Non Employee | 0 | 0 | 0 | 0 | 0 |
| 2551 OC Common Carrier Fares | 0 | 0 | 0 | 0 | 0 |
| 2610 Advertising | 17,369 | 20,374 | 0 | 30,000 | 30,000 |
| 2612 Other Marketing Expenses | 40 | 20 | 0 | 0 | 0 |
| 2630 Communications/Telephone/Fax | 194,215 | 216,889 | 0 | 230,000 | 230,000 |
| 2631 Communications/Outside Sources | 14,073 | 4,396 | 0 | 10,000 | 10,000 |
| 2640 GGCC Processing for Medicaid | 0 | 74 | 0 | 0 | 0 |
| 2660 Insurance | 0 | 0 | 0 | 0 | 0 |
| 2680 Printing/Reproduction Services | 59,156 | 76,572 | 0 | 85,000 | 80,000 |
| 2681 Photocopy Reimbursement | 21 | 0 | 0 | 0 | 0 |
| 2710 Purchased Medical Services | 16 | 0 | 0 | 0 | 0 |
| 2810 Freight | 259 | 483 | 0 | 0 | 0 |
| 2820 Other Purchased Services | 1,667 | 4,401 | 0 | 1,500 | 1,500 |

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**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--|--|--|--|---|
| 2830 Storage/Office Moving-Pur Serv | 2,763 | 0 | 0 | 5,000 | 5,000 |
| 2831 Storage Pur Serv | 736 | 2,031 | 0 | 2,220 | 2,220 |
| 3110 Other Supplies & Materials | 2,042 | 2,810 | 0 | 2,875 | 2,875 |
| 3115 Data Processing Supplies | 22,639 | 28,016 | 0 | 27,000 | 25,000 |
| 3116 Purchase/Lease of Software | 43,175 | 104,391 | 0 | 13,457 | 12,000 |
| 3117 Purchase/Lease of Educational Supplies | 626 | 2,447 | 0 | 39,775 | 35,000 |
| 3118 Food and Food Service Supplies | 0 | 336 | 0 | 1,000 | 1,000 |
| 3120 Books/Periodicals/Subscriptions | 23,663 | 20,605 | 0 | 18,986 | 15,000 |
| 3121 Office Supplies | 37,737 | 36,304 | 0 | 40,000 | 40,000 |
| 3122 Photographic Supplies | 465 | 542 | 0 | 500 | 500 |
| 3123 Postage | 85,051 | 43,979 | 0 | 81,500 | 76,500 |
| 3126 Repair and Maintenance Supplies | 874 | 25 | 0 | 720 | 720 |
| 3128 Noncapitalized Equipment | 19,703 | 1,258 | 0 | 1,000 | 1,000 |
| 3132 Noncapitalized Office Furniture | 69,995 | 178,424 | 0 | 20,000 | 20,000 |
| 3140 Noncapitalized IT-Personal Computers | 61,905 | 112,330 | 0 | 99,000 | 96,033 |
| 3141 Noncapitalized IT-Servers | 0 | 0 | 0 | 0 | 0 |
| 3143 Noncapitalized IT-Other | 11,820 | 50,848 | 0 | 0 | 0 |
| 3216 Noncapitalized IT - Leased Software | 0 | 0 | 0 | 0 | 0 |
| 4100 Other Operating | 28,374 | 30,950 | 0 | 30,645 | 30,645 |
| 4105 Bank Card Fees | 9 | 67 | 0 | 0 | 0 |
| 4111 Prizes and Awards | 117 | 131 | 0 | 500 | 500 |
| 4140 Dues and Memberships | 4,445 | 10,135 | 0 | 10,000 | 10,000 |
| 4150 Interest Expenses | 88 | 0 | 0 | 0 | 0 |
| 4151 Interest-Late Payments | 230 | 158 | 0 | 0 | 0 |
| 4170 Miscellaneous Fees and Fines | 0 | 290 | 0 | 0 | 0 |
| 4180 Official Functions | 14,769 | 14,625 | 0 | 10,000 | 10,000 |
| 4220 Registration Fees | 8,470 | 11,336 | 0 | 1,389 | 1,649 |
| 5430 Purchased Svc Federal Govt | 59,315 | 33,327 | 0 | 60,000 | 60,000 |
| 621X IT Server Purchases | 0 | 20,308 | 0 | 0 | 0 |
| 6220 Office Furniture and Equipment | 0 | 0 | 0 | 0 | 0 |
| XXXX - Miscellaneous Object Codes | 5,451 | 4,332 | 0 | 0 | 0 |

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**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| TOTAL OPERATING EXPENSES | 927,475 | 1,196,014 | 1,039,465 | 1,050,865 | 1,023,940 |
| GF | 446,865 | 586,457 | 494,229 | 492,804 | 486,342 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 14,395 | 14,395 | 3,800 |
| CFE | 14,076 | 8,151 | 14,546 | 28,796 | 27,093 |
| FF | 466,534 | 601,406 | 516,295 | 514,870 | 506,705 |
| 06-1385, SB 07-239, FY 07-08 Total Appropriation) | 1,070,261 | 1,002,013 | 1,003,515 | 1,003,515 | 1,039,465 |
| GF | 526,844 | 485,877 | 485,566 | 485,566 | 494,229 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 14,395 |
| CFE | 3,321 | 12,470 | 12,431 | 12,431 | 14,546 |
| FF | 540,096 | 503,666 | 505,518 | 505,518 | 516,295 |
| Supplemental (HB 06-1217, SB 07-163) | 9,594 | 236,562 | 0 | 0 | 0 |
| GF | (124) | 117,142 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 10,240 | 0 | 0 | 0 | 0 |
| FF | (522) | 119,420 | 0 | 0 | 0 |
| Supplemental (SB 07-239 Add-ons) | 0 | 10,000 | 0 | 0 | 0 |
| GF | 0 | 5,000 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 5,000 | 0 | 0 | 0 |
| Supplemental (HB 06-1385 Add-ons) | 750 | 0 | 0 | 0 | 0 |
| GF | (7,016) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 375 | 0 | 0 | 0 | 0 |
| FF | 7,391 | 0 | 0 | 0 | 0 |

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**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| HB 05-1066 (Obesity Treatment) | 3,988 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 1,994 | 0 | 0 | 0 | 0 |
| FF | 1,994 | 0 | 0 | 0 | 0 |
| HB 05-1243 (Consumer Directed Care) | 3,762 | 0 | 0 | 0 | 0 |
| GF | 1,881 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 1,881 | 0 | 0 | 0 | 0 |
| HB 05-1262 (Tobacco Tax Implementation) | 27,446 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 12,535 | 0 | 0 | 0 | 0 |
| FF | 14,911 | 0 | 0 | 0 | 0 |
| HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act | 0 | 0 | 3,956 | 3,956 | (3,006) |
| GF | 0 | 0 | 1,978 | 1,978 | (1,503) |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 1,978 | 1,978 | (1,503) |
| SB 07-001 Colorado Cares Rx Program | 0 | 0 | 14,395 | 14,395 | (10,595) |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 14,395 | 14,395 | (10,595) |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |

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**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--|--|--|--|---|
| SB 07-004 Early Intervention Services for Children | | | | | |
| GF | 0 | 0 | 4,230 | 4,230 | (3,280) |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 2,115 | 2,115 | (1,640) |
| FF | 0 | 0 | 2,115 | 2,115 | (1,640) |
| SB 07-130 Medical Homes for Children | | | | | |
| GF | 0 | 0 | 3,955 | 3,955 | (3,005) |
| GFE | 0 | 0 | 1,978 | 1,978 | (1,503) |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 1,977 | 1,977 | (1,502) |
| SB 07-196 Health Information Technology | | | | | |
| GF | 0 | 0 | 3,480 | 3,480 | (2,530) |
| GFE | 0 | 0 | 1,740 | 1,740 | (1,265) |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 1,740 | 1,740 | (1,265) |
| SB 07-211 Improving Health Care for Children | | | | | |
| GF | 0 | 0 | 5,934 | 5,934 | (4,509) |
| GFE | 0 | 0 | 2,967 | 2,967 | (2,254) |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 2,967 | 2,967 | (2,255) |

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**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--|--|--|--|---|
| Other Annualizations and Adjustments | 0 | 0 | 0 | 0 | 11,400 |
| GF | 0 | 0 | 0 | 0 | (1,362) |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 14,187 |
| FF | 0 | 0 | 0 | 0 | (1,425) |
| Total Appropriation | 1,115,801 | 1,267,171 | 1,039,465 | 1,039,465 | 1,023,940 |
| GF | 521,585 | 615,394 | 494,229 | 494,229 | 486,342 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 14,395 | 14,395 | 3,800 |
| CFE | 28,465 | 14,393 | 14,546 | 14,546 | 27,093 |
| FF | 565,751 | 637,384 | 516,295 | 516,295 | 506,705 |
| Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007 | 0 | 0 | 0 | 11,400 | 0 |
| GF | 0 | 0 | 0 | (1,425) | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 14,250 | 0 |
| FF | 0 | 0 | 0 | (1,425) | 0 |
| Rollforwards to FY 06-07 | (11,990) | 0 | 0 | 0 | 0 |
| GF | (5,996) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (5,994) | 0 | 0 | 0 | 0 |
| Rollforwards to FY 07-08 | 0 | (14,004) | 0 | 0 | 0 |
| GF | 0 | (7,002) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | (7,002) | 0 | 0 | 0 |

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**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Overexpenditures-Not Approved - (Reversions) | (176,336) | (57,153) | 0 | 0 | 0 |
| GF | (68,724) | (21,935) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | (14,389) | (6,242) | 0 | 0 | 0 |
| FF | (93,223) | (28,976) | 0 | 0 | 0 |
| Totals without Decision Items | 927,475 | 1,196,014 | 1,039,465 | 1,050,865 | 1,023,940 |
| GF | 446,865 | 586,457 | 494,229 | 492,804 | 486,342 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 14,395 | 14,395 | 3,800 |
| CFE | 14,076 | 8,151 | 14,546 | 28,796 | 27,093 |
| FF | 466,534 | 601,406 | 516,295 | 514,870 | 506,705 |
| Decision Item #7 - Additional FTE to Restore Department Efficiency and Functionality | | | | | 74,193 |
| GF | | | | | 39,472 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | (4,750) |
| FF | | | | | 39,471 |
| Decision Item #8 - Training for Department Staff | | | | | 100,000 |
| GF | | | | | 50,000 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 50,000 |

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**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--|--|--|--|---|
| Decision Item #9 - Restore of Information Technology Funding | | | | | 66,837 |
| GF | | | | | 33,419 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 33,418 |
| Decision Item #10 - Funding for Additional Leased Space | | | | | 212,013 |
| GF | | | | | 106,006 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 106,007 |
| Decision Item #11 - Restore Enrollment Broker Contract Funding | | | | | (97,848) |
| GF | | | | | (48,924) |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | (48,924) |
| Decision Items Total | | | | | 355,195 |
| GF | | | | | 179,973 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | (4,750) |
| FF | | | | | 179,972 |
| Grand Total | 927,475 | 1,196,014 | 1,039,465 | 1,050,865 | 1,379,135 |
| GF | 446,865 | 586,457 | 494,229 | 492,804 | 666,315 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 14,395 | 14,395 | 3,800 |
| CFE* | 14,076 | 8,151 | 14,546 | 28,796 | 22,343 |
| FF | 466,534 | 601,406 | 516,295 | 514,870 | 686,677 |

from the Health Care Expansion Fund, \$2,370 is from the Autism Treatment Fund, \$620 is from the Primary Care Fund, \$436 is from the Coordinated Care for People with Disabilities Fund, \$14,250 is a transfer from the Department of Human Services and a negative \$874 from the Old Age Pension Fund. Decision Item 7, Additional FTE to Restore Department Efficiency and Functionality, is currently written to remove \$4,750 from Cash Funds Exempt from the Old Age Pension Fund while the Department currently only receives \$3,876.

Other Annualizations and Adjustments: Adjustment for the elimination of Breast and Cervical Cancer Treatment Fund in FY 08-09 per 25.5-5-308 (9) (c), C.R.S. (2006), and the annualization of the Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation passed on June 20, 2007.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Legal Services and Third Party Recovery | | | | | |
| Legal Services | 749,877 | 763,821 | 913,629 | 913,629 | 913,629 |
| GF | 311,609 | 318,913 | 370,501 | 370,501 | 370,501 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 62,912 | 62,998 | 76,924 | 76,924 | 76,924 |
| CFE | 306 | 0 | 6,319 | 6,319 | 6,319 |
| FF | 375,050 | 381,910 | 459,885 | 459,885 | 459,885 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 817,483 | 859,595 | 913,629 | 913,629 | 913,629 |
| GF | 331,724 | 348,589 | 370,501 | 370,501 | 370,501 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 68,929 | 72,375 | 76,924 | 76,924 | 76,924 |
| CFE | 5,662 | 5,945 | 6,319 | 6,319 | 6,319 |
| FF | 411,168 | 432,686 | 459,885 | 459,885 | 459,885 |
| Total Appropriation | 817,483 | 859,595 | 913,629 | 913,629 | 913,629 |
| GF | 331,724 | 348,589 | 370,501 | 370,501 | 370,501 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 68,929 | 72,375 | 76,924 | 76,924 | 76,924 |
| CFE | 5,662 | 5,945 | 6,319 | 6,319 | 6,319 |
| FF | 411,168 | 432,686 | 459,885 | 459,885 | 459,885 |
| Overexpenditures-Not Approved - | | | | | |
| (Reversions) | (67,606) | (95,774) | 0 | 0 | 0 |
| GF | (20,115) | (29,676) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | (6,017) | (9,377) | 0 | 0 | 0 |
| CFE | (5,356) | (5,945) | 0 | 0 | 0 |
| FF | (36,118) | (50,776) | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 749,877 | 763,821 | 913,629 | 913,629 | 913,629 |
| GF | 311,609 | 318,913 | 370,501 | 370,501 | 370,501 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 62,912 | 62,998 | 76,924 | 76,924 | 76,924 |
| CFE* | 306 | 0 | 6,319 | 6,319 | 6,319 |
| FF | 375,050 | 381,910 | 459,885 | 459,885 | 459,885 |

* The CFE amount for the FY 08-09 Request consists of \$6,319 from the Children's Basic Health Plan Trust.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Administrative Law Judge Services | 505,921 | 380,930 | 407,509 | 407,509 | 453,207 |
| GF | 252,961 | 190,465 | 203,755 | 203,755 | 226,604 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 252,960 | 190,465 | 203,754 | 203,754 | 226,603 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 674,931 | 540,855 | 407,509 | 407,509 | 407,509 |
| GF | 337,466 | 270,428 | 203,755 | 203,755 | 203,755 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 337,465 | 270,427 | 203,754 | 203,754 | 203,754 |
| Supplemental (HB 06-1217, SB 07-163) | | | | | |
| GF | (169,010) | (159,925) | 0 | 0 | 0 |
| GFE | (84,505) | (79,963) | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (84,505) | (79,962) | 0 | 0 | 0 |
| Other Annualizations and Adjustments | | | | | |
| GF | 0 | 0 | 0 | 0 | 45,698 |
| GFE | 0 | 0 | 0 | 0 | 22,849 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 22,849 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Total Appropriation | 505,921 | 380,930 | 407,509 | 407,509 | 453,207 |
| GF | 252,961 | 190,465 | 203,755 | 203,755 | 226,604 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 252,960 | 190,465 | 203,754 | 203,754 | 226,603 |
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 505,921 | 380,930 | 407,509 | 407,509 | 453,207 |
| GF | 252,961 | 190,465 | 203,755 | 203,755 | 226,604 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 252,960 | 190,465 | 203,754 | 203,754 | 226,603 |

Other Annualizations and Adjustments: This is a common policy adjustment from the Department of Personnel and Administration.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Purchase of Services from Computer Center | 93,083 | 0 | 18,516 | 18,516 | 17,250 |
| GF | 30,307 | 0 | 7,590 | 7,590 | 6,957 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 16,235 | 0 | 3,337 | 3,337 | 3,337 |
| FF | 46,541 | 0 | 7,589 | 7,589 | 6,956 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 156,311 | 94,815 | 18,516 | 18,516 | 18,516 |
| GF | 61,921 | 31,173 | 7,590 | 7,590 | 7,590 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 16,235 | 16,235 | 3,337 | 3,337 | 3,337 |
| FF | 78,155 | 47,407 | 7,589 | 7,589 | 7,589 |
| Supplemental (HB 06-1217, SB 07-163) | | | | | |
| GF | (31,438) | (31,173) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | (16,235) | 0 | 0 | 0 |
| FF | (31,437) | (47,407) | 0 | 0 | 0 |
| Other Annualizations and Adjustments | | | | | |
| GF | 0 | 0 | 0 | 0 | (1,266) |
| GFE | 0 | 0 | 0 | 0 | (633) |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | (633) |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Total Appropriation | 93,436 | 0 | 18,516 | 18,516 | 17,250 |
| GF | 30,483 | 0 | 7,590 | 7,590 | 6,957 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 16,235 | 0 | 3,337 | 3,337 | 3,337 |
| FF | 46,718 | 0 | 7,589 | 7,589 | 6,956 |
| Overexpenditures-Not Approved - (Reversions) | (353) | 0 | 0 | 0 | 0 |
| GF | (176) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (177) | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 93,083 | 0 | 18,516 | 18,516 | 17,250 |
| GF | 30,307 | 0 | 7,590 | 7,590 | 6,957 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 16,235 | 0 | 3,337 | 3,337 | 3,337 |
| FF | 46,541 | 0 | 7,589 | 7,589 | 6,956 |

* The CFE amount for the FY 08-09 Request consists of \$3,337 from the Old Age Pension Health and Medical Care Fund.

Other Annualizations and Adjustments: There is a negative common policy adjustment of \$1,266.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Payments to Risk Management and Property Funds | 21,976 | 101,810 | 91,727 | 91,727 | 72,367 |
| GF | 10,988 | 50,905 | 45,864 | 45,864 | 36,184 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 10,988 | 50,905 | 45,863 | 45,863 | 36,183 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation) | 63,618 | 58,143 | 91,727 | 91,727 | 91,727 |
| GF | 31,810 | 29,072 | 45,864 | 45,864 | 45,864 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 31,808 | 29,071 | 45,863 | 45,863 | 45,863 |
| Supplemental (HB 06-1217, SB 07-163) | (41,642) | 43,668 | 0 | 0 | 0 |
| GF | (20,822) | 21,834 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (20,820) | 21,834 | 0 | 0 | 0 |
| Other Annualizations and Adjustments | 0 | 0 | 0 | 0 | (19,360) |
| GF | 0 | 0 | 0 | 0 | (9,680) |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | (9,680) |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Total Appropriation | 21,976 | 101,811 | 91,727 | 91,727 | 72,367 |
| GF | 10,988 | 50,906 | 45,864 | 45,864 | 36,184 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 10,988 | 50,905 | 45,863 | 45,863 | 36,183 |
| Overexpenditures-Not Approved - (Reversions) | 0 | (1) | 0 | 0 | 0 |
| GF | 0 | (1) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 21,976 | 101,810 | 91,727 | 91,727 | 72,367 |
| GF | 10,988 | 50,905 | 45,864 | 45,864 | 36,184 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 10,988 | 50,905 | 45,863 | 45,863 | 36,183 |

Other Annualizations and Adjustments: This is a common policy adjustment from the Department of Personnel and Administration.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Leased Space | 33,228 | 166,899 | 272,318 | 272,318 | 272,318 |
| GF | 1,561 | 77,950 | 130,659 | 130,659 | 130,659 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 15,053 | 5,500 | 5,500 | 5,500 | 5,500 |
| FF | 16,614 | 83,449 | 136,159 | 136,159 | 136,159 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 36,278 | 49,510 | 272,318 | 272,318 | 272,318 |
| GF | 18,139 | 19,255 | 130,659 | 130,659 | 130,659 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 5,500 | 5,500 | 5,500 | 5,500 |
| FF | 18,139 | 24,755 | 136,159 | 136,159 | 136,159 |
| Supplemental (HB 06-1217, SB 07-163) | | | | | |
| GF | 0 | 61,495 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 24,955 | 0 | 0 | 0 | 0 |
| FF | 0 | 62,757 | 0 | 0 | 0 |
| Supplemental (HB 06-1385 Add-ons) | | | | | |
| GF | 4,400 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 2,200 | 0 | 0 | 0 | 0 |
| FF | 2,200 | 0 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| HB 05-1262 (Tobacco Tax Implementation) | 9,548 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 4,774 | 0 | 0 | 0 | 0 |
| FF | 4,774 | 0 | 0 | 0 | 0 |
| Total Appropriation | 75,181 | 173,762 | 272,318 | 272,318 | 272,318 |
| GF | 18,139 | 80,750 | 130,659 | 130,659 | 130,659 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 31,929 | 5,500 | 5,500 | 5,500 | 5,500 |
| FF | 25,113 | 87,512 | 136,159 | 136,159 | 136,159 |
| Overexpenditures-Not Approved - (Reversions) | (41,953) | (6,863) | 0 | 0 | 0 |
| GF | (16,578) | (2,800) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | (16,876) | 0 | 0 | 0 | 0 |
| FF | (8,499) | (4,063) | 0 | 0 | 0 |
| Totals without Decision Items | 33,228 | 166,899 | 272,318 | 272,318 | 272,318 |
| GF | 1,561 | 77,950 | 130,659 | 130,659 | 130,659 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 15,053 | 5,500 | 5,500 | 5,500 | 5,500 |
| FF | 16,614 | 83,449 | 136,159 | 136,159 | 136,159 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Decision Item #10 - Funding for Additional Leased Space | | | | | 64,021 |
| GF | | | | | 32,011 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 32,010 |
| Decision Items Total | | | | | 64,021 |
| GF | | | | | 32,011 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 32,010 |
| Grand Total | 33,228 | 166,899 | 272,318 | 272,318 | 336,339 |
| GF | 1,561 | 77,950 | 130,659 | 130,659 | 162,670 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 15,053 | 5,500 | 5,500 | 5,500 | 5,500 |
| FF | 16,614 | 83,449 | 136,159 | 136,159 | 168,169 |

* The CFE amount for the FY 08-09 Request consists of \$5,500 from the Health Care Expansion Fund.

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Capital Complex Leased Space | 332,915 | 344,022 | 391,079 | 391,079 | 394,372 |
| GF | 166,458 | 172,011 | 195,540 | 195,540 | 197,186 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 166,457 | 172,011 | 195,539 | 195,539 | 197,186 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 336,457 | 344,022 | 391,079 | 391,079 | 391,079 |
| GF | 168,229 | 172,011 | 195,540 | 195,540 | 195,540 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 168,228 | 172,011 | 195,539 | 195,539 | 195,539 |
| Supplemental (HB 06-1217, SB 07-163) | | | | | |
| GF | (3,542) | 0 | 0 | 0 | 0 |
| GFE | (1,771) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (1,771) | 0 | 0 | 0 | 0 |
| Other Annualizations and Adjustments | | | | | |
| GF | 0 | 0 | 0 | 0 | 3,293 |
| GFE | 0 | 0 | 0 | 0 | 1,646 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 1,647 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Total Appropriation | 332,915 | 344,022 | 391,079 | 391,079 | 394,372 |
| GF | 166,458 | 172,011 | 195,540 | 195,540 | 197,186 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 166,457 | 172,011 | 195,539 | 195,539 | 197,186 |
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 332,915 | 344,022 | 391,079 | 391,079 | 394,372 |
| GF | 166,458 | 172,011 | 195,540 | 195,540 | 197,186 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 166,457 | 172,011 | 195,539 | 195,539 | 197,186 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Transfer to Department of Human Services for Related Administration | 69,783 | 74,564 | 74,564 | 74,564 | 74,564 |
| GF | 34,892 | 37,282 | 37,282 | 37,282 | 37,282 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 34,891 | 37,282 | 37,282 | 37,282 | 37,282 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation) | 74,564 | 74,564 | 74,564 | 74,564 | 74,564 |
| GF | 37,282 | 37,282 | 37,282 | 37,282 | 37,282 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 37,282 | 37,282 | 37,282 | 37,282 | 37,282 |
| Total Appropriation | 74,564 | 74,564 | 74,564 | 74,564 | 74,564 |
| GF | 37,282 | 37,282 | 37,282 | 37,282 | 37,282 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 37,282 | 37,282 | 37,282 | 37,282 | 37,282 |
| Overexpenditures-Not Approved - (Reversions) | (4,781) | 0 | 0 | 0 | 0 |
| GF | (2,390) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (2,391) | 0 | 0 | 0 | 0 |

(1) Executive Director's Office
Transfer to Department of Human Services for Related Administration

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 69,783 | 74,564 | 74,564 | 74,564 | 74,564 |
| GF | 34,892 | 37,282 | 37,282 | 37,282 | 37,282 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 34,891 | 37,282 | 37,282 | 37,282 | 37,282 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Medicaid Management Information System | | | | | |
| Contract | 21,737,076 | 26,018,831 | 22,306,209 | 22,306,209 | 22,817,549 |
| GF | 5,214,619 | 6,204,550 | 5,265,858 | 5,265,858 | 5,228,266 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 368,971 | 368,971 | 1,303,749 |
| CFE | 435,293 | 596,657 | 706,330 | 706,330 | 610,809 |
| FF | 16,087,164 | 19,217,624 | 15,965,050 | 15,965,050 | 15,674,725 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 22,268,047 | 23,012,942 | 21,694,358 | 21,694,358 | 22,306,209 |
| GF | 5,620,353 | 5,461,205 | 5,228,133 | 5,228,133 | 5,265,858 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 368,971 |
| CFE | 351,327 | 611,540 | 674,137 | 674,137 | 706,330 |
| FF | 16,296,367 | 16,940,197 | 15,792,088 | 15,792,088 | 15,965,050 |
| Supplemental (HB 06-1217, SB 07-163) | (204,570) | 3,175,635 | 0 | 0 | 0 |
| GF | (113,535) | 818,869 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 6,615 | 0 | 0 | 0 |
| FF | (91,035) | 2,350,151 | 0 | 0 | 0 |
| Supplemental (SB 07-239 Add-ons) | 0 | 170,371 | 0 | 0 | 0 |
| GF | 0 | 42,593 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 127,778 | 0 | 0 | 0 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Supplemental (HB 06-1385 Add-ons) | (24,650) | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | (8,078) | 0 | 0 | 0 | 0 |
| FF | (16,572) | 0 | 0 | 0 | 0 |
| HB 05-1066 (Obesity Treatment) | 37,545 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 10,834 | 0 | 0 | 0 | 0 |
| FF | 26,711 | 0 | 0 | 0 | 0 |
| HB 05-1243 (Consumer Directed Care) | 170,688 | 0 | 0 | 0 | 0 |
| GF | 42,672 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 128,016 | 0 | 0 | 0 | 0 |
| HB 05-1262 (Tobacco Tax Implementation) | 784,988 | 0 | 0 | 0 | 0 |
| GF | (219) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 206,292 | 0 | 0 | 0 | 0 |
| FF | 578,915 | 0 | 0 | 0 | 0 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| HB 06-1395 (Residential Child Health Care) | 0 | 46,336 | 0 | 0 | 0 |
| GF | 0 | 11,584 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 34,752 | 0 | 0 | 0 |
| SB 06-128 (Services for Disabled Under State Medical Assistance Program) | 0 | 73,279 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 18,319 | 0 | 0 | 0 |
| FF | 0 | 54,960 | 0 | 0 | 0 |
| SB 06-165 (Telemedicine Pilot Programs) | 0 | 53,280 | 0 | 0 | 0 |
| GF | 0 | 13,319 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 39,961 | 0 | 0 | 0 |
| SB 07-001 Colorado Cares Rx Program | 0 | 79,927 | 368,971 | 368,971 | 934,778 |
| GF | 0 | 79,927 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 368,971 | 368,971 | 934,778 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| SB 07-002 Extend Medicaid Eligibility for Foster Care | 0 | 34,650 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 8,663 | 0 | 0 | 0 |
| FF | 0 | 25,987 | 0 | 0 | 0 |
| SB 07-097 Reallocation of Tobacco Settlement Funds | 0 | 0 | 91,980 | 91,980 | (91,980) |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 32,193 | 32,193 | (32,193) |
| FF | 0 | 0 | 59,787 | 59,787 | (59,787) |
| SB 07-130 Medical Homes for Children | 0 | 0 | 56,400 | 56,400 | (56,400) |
| GF | 0 | 0 | 14,100 | 14,100 | (14,100) |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 42,300 | 42,300 | (42,300) |
| SB 07-196 Health Information Technology | 0 | 0 | 94,500 | 94,500 | (94,500) |
| GF | 0 | 0 | 23,625 | 23,625 | (23,625) |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 70,875 | 70,875 | (70,875) |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Annualization of Long Bill (SB 07-239) | 0 | 0 | 0 | 0 | (180,558) |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | (63,195) |
| FF | 0 | 0 | 0 | 0 | (117,363) |
| Other Annualizations and Adjustments | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 133 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | (133) |
| FF | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | 23,032,048 | 26,646,420 | 22,306,209 | 22,306,209 | 22,817,549 |
| GF | 5,549,271 | 6,427,497 | 5,265,858 | 5,265,858 | 5,228,266 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 368,971 | 368,971 | 1,303,749 |
| CFE | 560,375 | 645,137 | 706,330 | 706,330 | 610,809 |
| FF | 16,922,402 | 19,573,786 | 15,965,050 | 15,965,050 | 15,674,725 |
| Rollforwards to FY 06-07 | (271,075) | 0 | 0 | 0 | 0 |
| GF | (42,672) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | (25,097) | 0 | 0 | 0 | 0 |
| FF | (203,306) | 0 | 0 | 0 | 0 |
| Rollforwards to FY 07-08 | 0 | (396,027) | 0 | 0 | 0 |
| GF | 0 | (131,970) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | (33,597) | 0 | 0 | 0 |
| FF | 0 | (230,460) | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Overexpenditures-Not Approved - (Reversions) | (1,023,897) | (231,562) | 0 | 0 | 0 |
| GF | (291,980) | (90,977) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | (99,985) | (14,883) | 0 | 0 | 0 |
| FF | (631,932) | (125,702) | 0 | 0 | 0 |
| Totals without Decision Items | 21,737,076 | 26,018,831 | 22,306,209 | 22,306,209 | 22,817,549 |
| GF | 5,214,619 | 6,204,550 | 5,265,858 | 5,265,858 | 5,228,266 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 368,971 | 368,971 | 1,303,749 |
| CFE | 435,293 | 596,657 | 706,330 | 706,330 | 610,809 |
| FF | 16,087,164 | 19,217,624 | 15,965,050 | 15,965,050 | 15,674,725 |
| Decision Item #5 - MMIS Fixed Price Increase | | | | | 313,010 |
| GF | | | | | 75,905 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 3,287 |
| FF | | | | | 233,818 |
| Decision Items Total | | | | | 313,010 |
| GF | | | | | 75,905 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 3,287 |
| FF | | | | | 233,818 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Grand Total | 21,737,076 | 26,018,831 | 22,306,209 | 22,306,209 | 23,130,559 |
| GF | 5,214,619 | 6,204,550 | 5,265,858 | 5,265,858 | 5,304,171 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 368,971 | 368,971 | 1,303,749 |
| CFE* | 435,293 | 596,657 | 706,330 | 706,330 | 614,096 |
| FF | 16,087,164 | 19,217,624 | 15,965,050 | 15,965,050 | 15,908,543 |

* The CFE amount for the FY 08-09 Request consists of \$226,984 from the Children's Basic Health Plan Trust Fund, \$284,899 from the Health Care Expansion Fund, \$97,981 from the Old Age Pension Fund, \$2,347 from the Nurse Home Visitor Fund, \$1,885 from the Autism Treatment Fund.

Annualization of Long Bill (SB 07-239): Removal of one-time funding related to system changes detailed in BA-4 Children's Basic Health Plan Premium Assistance Program, Stand Alone Budget Amendments, January 24, 2007.

Other Annualizations and Adjustments: Adjustment for the elimination of Breast and Cervical Cancer Treatment Fund in FY 08-09 per 25.5-5-308 (9) (c), C.R.S. (2007).

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| MMIS Reprocurement | 429,770 | 357,379 | 0 | 0 | 0 |
| GF | 98,014 | 72,284 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 4,490 | 3,672 | 0 | 0 | 0 |
| FF | 327,266 | 281,423 | 0 | 0 | 0 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 579,600 | 740,100 | 0 | 0 | 0 |
| GF | 132,120 | 155,783 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 6,086 | 7,771 | 0 | 0 | 0 |
| FF | 441,394 | 576,546 | 0 | 0 | 0 |
| Supplemental (SB 07-239 Add-ons) | | | | | |
| GF | 0 | (170,603) | 0 | 0 | 0 |
| GFE | 0 | (41,371) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | (1,791) | 0 | 0 | 0 |
| FF | 0 | (127,441) | 0 | 0 | 0 |
| Total Appropriation | | | | | |
| GF | 579,600 | 569,497 | 0 | 0 | 0 |
| GF | 132,120 | 114,412 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 6,086 | 5,980 | 0 | 0 | 0 |
| FF | 441,394 | 449,105 | 0 | 0 | 0 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Rollforwards to FY 06-07 | (30,000) | 0 | 0 | 0 | 0 |
| GF | (6,839) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | (315) | 0 | 0 | 0 | 0 |
| FF | (22,846) | 0 | 0 | 0 | 0 |
| Rollforwards to FY 07-08 | 0 | (41,597) | 0 | 0 | 0 |
| GF | 0 | (4,044) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | (437) | 0 | 0 | 0 |
| FF | 0 | (37,116) | 0 | 0 | 0 |
| Overexpenditures-Not Approved - (Reversions) | (119,830) | (170,521) | 0 | 0 | 0 |
| GF | (27,267) | (38,084) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | (1,281) | (1,871) | 0 | 0 | 0 |
| FF | (91,282) | (130,566) | 0 | 0 | 0 |
| Totals without Decision Items | 429,770 | 357,379 | 0 | 0 | 0 |
| GF | 98,014 | 72,284 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 4,490 | 3,672 | 0 | 0 | 0 |
| FF | 327,266 | 281,423 | 0 | 0 | 0 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| CBMS Eligibility Audit - Transfer to the State Auditor | 68,250 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 34,125 | 0 | 0 | 0 | 0 |
| FF | 34,125 | 0 | 0 | 0 | 0 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Supplemental (HB 06-1217, SB 07-163) | 68,250 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 34,125 | 0 | 0 | 0 | 0 |
| FF | 34,125 | 0 | 0 | 0 | 0 |
| Total Appropriation | 68,250 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 34,125 | 0 | 0 | 0 | 0 |
| FF | 34,125 | 0 | 0 | 0 | 0 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 68,250 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 34,125 | 0 | 0 | 0 | 0 |
| FF | 34,125 | 0 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Medicare Modernization Act of 2003 Colorado Benefits Management System Development Cost | 190,128 | 0 | 0 | 0 | 0 |
| GF | 95,064 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 95,064 | 0 | 0 | 0 | 0 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation) | 488,000 | 0 | 0 | 0 | 0 |
| GF | 244,000 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 244,000 | 0 | 0 | 0 | 0 |
| Total Appropriation | 488,000 | 0 | 0 | 0 | 0 |
| GF | 244,000 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 244,000 | 0 | 0 | 0 | 0 |
| Overexpenditures-Not Approved - (Reversions) | (297,872) | 0 | 0 | 0 | 0 |
| GF | (148,936) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (148,936) | 0 | 0 | 0 | 0 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 190,128 | 0 | 0 | 0 | 0 |
| GF | 95,064 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 95,064 | 0 | 0 | 0 | 0 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| HIPAA Web Portal Maintenance | 293,740 | 314,800 | 312,900 | 312,900 | 312,900 |
| GF | 74,307 | 78,700 | 78,225 | 78,225 | 78,225 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 219,433 | 236,100 | 234,675 | 234,675 | 234,675 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 312,900 | 312,900 | 312,900 | 312,900 | 312,900 |
| GF | 78,225 | 78,225 | 78,225 | 78,225 | 78,225 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 234,675 | 234,675 | 234,675 | 234,675 | 234,675 |
| Supplemental (HB 06-1217, SB 07-163) | | | | | |
| GF | 0 | 1,900 | 0 | 0 | 0 |
| GFE | 0 | 475 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 1,425 | 0 | 0 | 0 |
| Total Appropriation | | | | | |
| GF | 312,900 | 314,800 | 312,900 | 312,900 | 312,900 |
| GFE | 78,225 | 78,700 | 78,225 | 78,225 | 78,225 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 234,675 | 236,100 | 234,675 | 234,675 | 234,675 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Rollforwards to FY 06-07 | (16,861) | 0 | 0 | 0 | 0 |
| GF | (4,216) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (12,645) | 0 | 0 | 0 | 0 |
| Overexpenditures-Not Approved - (Reversions) | (2,299) | 0 | 0 | 0 | 0 |
| GF | 298 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (2,597) | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 293,740 | 314,800 | 312,900 | 312,900 | 312,900 |
| GF | 74,307 | 78,700 | 78,225 | 78,225 | 78,225 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 219,433 | 236,100 | 234,675 | 234,675 | 234,675 |
| Decision Item #13 - Web Portal Adjustments and Enhancements | | | | | 117,833 |
| GF | | | | | 29,458 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 88,375 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|----------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Decision Items Total | | | | | 117,833 |
| GF | | | | | 29,458 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 88,375 |
| Grand Total | 293,740 | 314,800 | 312,900 | 312,900 | 430,733 |
| GF | 74,307 | 78,700 | 78,225 | 78,225 | 107,683 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 219,433 | 236,100 | 234,675 | 234,675 | 323,050 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| HIPAA National Provider Identifier Assessment and Implementation | 101,600 | 2,030,583 | 0 | 0 | 0 |
| GF | 9,855 | 211,033 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 1,067 | 7,255 | 0 | 0 | 0 |
| FF | 90,678 | 1,812,295 | 0 | 0 | 0 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 0 | 690,962 | 0 | 0 | 0 |
| GF | 0 | 167,558 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 7,255 | 0 | 0 | 0 |
| FF | 0 | 516,149 | 0 | 0 | 0 |
| Supplemental (HB 06-1217, SB 07-163) | 109,100 | 1,339,621 | 0 | 0 | 0 |
| GF | 26,457 | 43,475 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 1,146 | 0 | 0 | 0 | 0 |
| FF | 81,497 | 1,296,146 | 0 | 0 | 0 |
| Total Appropriation | 109,100 | 2,030,583 | 0 | 0 | 0 |
| GF | 26,457 | 211,033 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 1,146 | 7,255 | 0 | 0 | 0 |
| FF | 81,497 | 1,812,295 | 0 | 0 | 0 |

(1) Executive Director's Office
HIPAA National Provider Identifier Assessment and Implementation

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Rollforwards to FY 06-07 | (7,500) | 0 | 0 | 0 | 0 |
| GF | (1,819) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | (79) | 0 | 0 | 0 | 0 |
| FF | (5,602) | 0 | 0 | 0 | 0 |
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | (14,783) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 14,783 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 101,600 | 2,030,583 | 0 | 0 | 0 |
| GF | 9,855 | 211,033 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 1,067 | 7,255 | 0 | 0 | 0 |
| FF | 90,678 | 1,812,295 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Medicaid Identification Card | 103,263 | 92,592 | 120,000 | 120,000 | 120,000 |
| GF | 40,837 | 35,314 | 48,444 | 48,444 | 48,444 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 11,550 | 11,716 | 12,352 | 12,352 | 12,352 |
| FF | 50,876 | 45,562 | 59,204 | 59,204 | 59,204 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 362,585 | 190,892 | 120,000 | 120,000 | 120,000 |
| GF | 180,534 | 84,418 | 48,444 | 48,444 | 48,444 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 1,517 | 0 | 0 | 0 | 0 |
| CFE | 0 | 11,764 | 12,352 | 12,352 | 12,352 |
| FF | 180,534 | 94,710 | 59,204 | 59,204 | 59,204 |
| Supplemental (HB 06-1217, SB 07-163) | | | | | |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | (1,517) | 0 | 0 | 0 | 0 |
| CFE | 1,517 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Supplemental (HB 06-1385 Add-ons) | | | | | |
| GF | (1,019) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | (510) | 0 | 0 | 0 | 0 |
| FF | (509) | 0 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| HB 05-1262 (Tobacco Tax Implementation) | 21,131 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 10,549 | 0 | 0 | 0 | 0 |
| FF | 10,582 | 0 | 0 | 0 | 0 |
| Total Appropriation | 382,697 | 190,892 | 120,000 | 120,000 | 120,000 |
| GF | 180,534 | 84,418 | 48,444 | 48,444 | 48,444 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 11,556 | 11,764 | 12,352 | 12,352 | 12,352 |
| FF | 190,607 | 94,710 | 59,204 | 59,204 | 59,204 |
| Overexpenditures-Not Approved - (Reversions) | (279,434) | (98,300) | 0 | 0 | 0 |
| GF | (139,697) | (49,104) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | (6) | (48) | 0 | 0 | 0 |
| FF | (139,731) | (49,148) | 0 | 0 | 0 |
| Totals without Decision Items | 103,263 | 92,592 | 120,000 | 120,000 | 120,000 |
| GF | 40,837 | 35,314 | 48,444 | 48,444 | 48,444 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 11,550 | 11,716 | 12,352 | 12,352 | 12,352 |
| FF | 50,876 | 45,562 | 59,204 | 59,204 | 59,204 |

* The CFE amount for the FY 08-09 Request consists of \$10,759 from the Health Care Expansion Fund, and \$1,593 from the Old Age Pension Health and Medical Care Fund.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Department of Public Health and Environment | | | | | |
| Facility Survey and Certification | 3,816,393 | 4,006,727 | 4,539,038 | 4,539,038 | 4,841,627 |
| GF | 1,016,971 | 1,015,448 | 1,346,102 | 1,346,102 | 1,290,507 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 2,799,422 | 2,991,279 | 3,192,936 | 3,192,936 | 3,551,120 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 4,079,161 | 4,304,925 | 4,539,038 | 4,539,038 | 4,539,038 |
| GF | 1,020,479 | 1,142,007 | 1,346,102 | 1,346,102 | 1,346,102 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 3,058,682 | 3,162,918 | 3,192,936 | 3,192,936 | 3,192,936 |
| Supplemental (HB 06-1217, SB 07-163) | 0 | 4,780 | 0 | 0 | 0 |
| GF | 0 | 130,401 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | (125,621) | 0 | 0 | 0 |
| SB 07-196 Health Information Technology | 0 | 0 | 0 | 0 | 37,700 |
| GF | 0 | 0 | 0 | 0 | 13,553 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 24,147 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Other Annualizations and Adjustments | 0 | 0 | 0 | 0 | 264,889 |
| GF | 0 | 0 | 0 | 0 | (69,148) |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 334,037 |
| Total Appropriation | 4,079,161 | 4,309,705 | 4,539,038 | 4,539,038 | 4,841,627 |
| GF | 1,020,479 | 1,272,408 | 1,346,102 | 1,346,102 | 1,290,507 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 3,058,682 | 3,037,297 | 3,192,936 | 3,192,936 | 3,551,120 |
| Overexpenditures-Not Approved - (Reversions) | (262,768) | (302,978) | 0 | 0 | 0 |
| GF | (3,508) | (256,960) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (259,260) | (46,018) | 0 | 0 | 0 |
| Totals without Decision Items | 3,816,393 | 4,006,727 | 4,539,038 | 4,539,038 | 4,841,627 |
| GF | 1,016,971 | 1,015,448 | 1,346,102 | 1,346,102 | 1,290,507 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 2,799,422 | 2,991,279 | 3,192,936 | 3,192,936 | 3,551,120 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study | | | | | 90,400 |
| GF | | | | | 10,098 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 80,302 |
| Decision Items Total | | | | | 90,400 |
| GF | | | | | 10,098 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 80,302 |
| Grand Total | 3,816,393 | 4,006,727 | 4,539,038 | 4,539,038 | 4,932,027 |
| GF | 1,016,971 | 1,015,448 | 1,346,102 | 1,346,102 | 1,300,605 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 2,799,422 | 2,991,279 | 3,192,936 | 3,192,936 | 3,631,422 |

Other Annualizations and Adjustments: Adjustments included an increase of \$264,889 for POTS.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Acute Care Utilization Review | 1,139,989 | 1,375,906 | 1,375,906 | 1,375,906 | 1,375,906 |
| GF | 284,713 | 326,732 | 344,703 | 344,703 | 345,428 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 284 | 17,245 | 17,245 | 17,245 | 16,520 |
| FF | 854,992 | 1,031,929 | 1,013,958 | 1,013,958 | 1,013,958 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 1,309,826 | 1,375,906 | 1,375,906 | 1,375,906 | 1,375,906 |
| GF | 342,529 | 344,703 | 344,703 | 344,703 | 344,703 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 2,899 | 17,245 | 17,245 | 17,245 | 17,245 |
| FF | 964,398 | 1,013,958 | 1,013,958 | 1,013,958 | 1,013,958 |
| Supplemental (HB 06-1385 Add-ons) | | | | | |
| GF | 49,680 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| CFE | 12,420 | 0 | 0 | 0 | 0 |
| FF | 37,260 | 0 | 0 | 0 | 0 |
| HB 05-1262 (Tobacco Tax Implementation) | | | | | |
| GF | 8,560 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| CFE | 2,140 | 0 | 0 | 0 | 0 |
| FF | 6,420 | 0 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Other Annualizations and Adjustments | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 725 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | (725) |
| FF | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | 1,368,066 | 1,375,906 | 1,375,906 | 1,375,906 | 1,375,906 |
| GF | 342,529 | 344,703 | 344,703 | 344,703 | 345,428 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 17,459 | 17,245 | 17,245 | 17,245 | 16,520 |
| FF | 1,008,078 | 1,013,958 | 1,013,958 | 1,013,958 | 1,013,958 |
| Total Spending Authority | 1,368,066 | 1,375,906 | 1,375,906 | 1,375,906 | 1,375,906 |
| GF | 342,529 | 344,703 | 344,703 | 344,703 | 345,428 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 17,459 | 17,245 | 17,245 | 17,245 | 16,520 |
| FF | 1,008,078 | 1,013,958 | 1,013,958 | 1,013,958 | 1,013,958 |
| Overexpenditures-Not Approved - (Reversions) | (228,077) | 0 | 0 | 0 | 0 |
| GF | (57,816) | (17,971) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | (17,175) | 0 | 0 | 0 | 0 |
| FF | (153,086) | 17,971 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 1,139,989 | 1,375,906 | 1,375,906 | 1,375,906 | 1,375,906 |
| GF | 284,713 | 326,732 | 344,703 | 344,703 | 345,428 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 284 | 17,245 | 17,245 | 17,245 | 16,520 |
| FF | 854,992 | 1,031,929 | 1,013,958 | 1,013,958 | 1,013,958 |

* The CFE amount for the FY 08-09 Request consists of \$16,520 from the Health Care Expansion Fund.

Other Annualizations and Adjustments: Adjustment for the elimination of Breast and Cervical Cancer Treatment Fund in FY 08-09 per 25.5-5-308 (9) (c), C.R.S. (2007).

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Long-Term Care Utilization Review | 1,518,061 | 1,719,438 | 1,744,966 | 1,744,966 | 1,744,966 |
| GF | 379,553 | 423,647 | 598,813 | 598,813 | 598,813 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 38,429 | 38,429 | 38,429 | 38,429 | 38,429 |
| FF | 1,100,079 | 1,257,362 | 1,107,724 | 1,107,724 | 1,107,724 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 1,668,108 | 1,744,966 | 1,744,966 | 1,744,966 | 1,744,966 |
| GF | 598,813 | 598,813 | 598,813 | 598,813 | 598,813 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 38,429 | 38,429 | 38,429 | 38,429 |
| FF | 1,069,295 | 1,107,724 | 1,107,724 | 1,107,724 | 1,107,724 |
| HB 05-1262 (Tobacco Tax Implementation) | | | | | |
| GF | 76,858 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 38,429 | 0 | 0 | 0 | 0 |
| FF | 38,429 | 0 | 0 | 0 | 0 |
| Total Appropriation | 1,744,966 | 1,744,966 | 1,744,966 | 1,744,966 | 1,744,966 |
| GF | 598,813 | 598,813 | 598,813 | 598,813 | 598,813 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 38,429 | 38,429 | 38,429 | 38,429 | 38,429 |
| FF | 1,107,724 | 1,107,724 | 1,107,724 | 1,107,724 | 1,107,724 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Overexpenditures-Not Approved - (Reversions) | (226,905) | (25,528) | 0 | 0 | 0 |
| GF | (219,260) | (175,166) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (7,645) | 149,638 | 0 | 0 | 0 |
| Totals without Decision Items | 1,518,061 | 1,719,438 | 1,744,966 | 1,744,966 | 1,744,966 |
| GF | 379,553 | 423,647 | 598,813 | 598,813 | 598,813 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 38,429 | 38,429 | 38,429 | 38,429 | 38,429 |
| FF | 1,100,079 | 1,257,362 | 1,107,724 | 1,107,724 | 1,107,724 |

* The CFE amount for the FY 08-09 Request consists of \$38,429 from the Autism Treatment Fund.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| External Quality Review | 778,077 | 807,832 | 882,193 | 882,193 | 812,193 |
| GF | 194,519 | 201,958 | 220,548 | 220,548 | 203,048 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 583,558 | 605,874 | 661,645 | 661,645 | 609,145 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 812,193 | 812,193 | 812,193 | 812,193 | 882,193 |
| GF | 203,048 | 203,048 | 203,048 | 203,048 | 220,548 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 609,145 | 609,145 | 609,145 | 609,145 | 661,645 |
| | | | | | |
| SB 07-211 Improving Health Care for Children | 0 | 0 | 70,000 | 70,000 | (70,000) |
| GF | 0 | 0 | 17,500 | 17,500 | (17,500) |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 52,500 | 52,500 | (52,500) |
| | | | | | |
| Total Appropriation | 812,193 | 812,193 | 882,193 | 882,193 | 812,193 |
| GF | 203,048 | 203,048 | 220,548 | 220,548 | 203,048 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 609,145 | 609,145 | 661,645 | 661,645 | 609,145 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Overexpenditures-Not Approved - (Reversions) | (34,116) | (4,361) | 0 | 0 | 0 |
| GF | (8,529) | (1,090) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (25,587) | (3,271) | 0 | 0 | 0 |
| Totals without Decision Items | 778,077 | 807,832 | 882,193 | 882,193 | 812,193 |
| GF | 194,519 | 201,958 | 220,548 | 220,548 | 203,048 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 583,558 | 605,874 | 661,645 | 661,645 | 609,145 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Drug Utilization Review | 278,366 | 291,438 | 304,143 | 304,143 | 304,143 |
| GF | 69,591 | 72,859 | 76,036 | 76,036 | 76,036 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 208,775 | 218,579 | 228,107 | 228,107 | 228,107 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 648,025 | 372,025 | 287,193 | 287,193 | 304,143 |
| GF | 228,256 | 90,256 | 71,798 | 71,798 | 76,036 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 419,769 | 281,769 | 215,395 | 215,395 | 228,107 |
| Supplemental (HB 06-1217, SB 07-163) | | | | | |
| GF | (276,000) | 0 | 0 | 0 | 0 |
| GFE | (138,000) | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (138,000) | 0 | 0 | 0 | 0 |
| HB 07-1021 Prescription Drug Consumer | | | | | |
| Information and Technical Assistance Act | 0 | 0 | 16,950 | 16,950 | 0 |
| GF | 0 | 0 | 4,238 | 4,238 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 12,712 | 12,712 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Total Appropriation | 372,025 | 372,025 | 304,143 | 304,143 | 304,143 |
| GF | 90,256 | 90,256 | 76,036 | 76,036 | 76,036 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 281,769 | 281,769 | 228,107 | 228,107 | 228,107 |
| Overexpenditures-Not Approved - (Reversions) | (93,659) | (80,587) | 0 | 0 | 0 |
| GF | (20,665) | (17,397) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (72,994) | (63,190) | 0 | 0 | 0 |
| Totals without Decision Items | 278,366 | 291,438 | 304,143 | 304,143 | 304,143 |
| GF | 69,591 | 72,859 | 76,036 | 76,036 | 76,036 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 208,775 | 218,579 | 228,107 | 228,107 | 228,107 |
| Base Reduction Item #2 - Implement Preferred Drug List | | | | | 0 |
| GF | | | | | 76,036 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | (76,036) |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|----------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Decision Items Total | | | | | 0 |
| GF | | | | | 76,036 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | (76,036) |
| Grand Total | 278,366 | 291,438 | 304,143 | 304,143 | 304,143 |
| GF | 69,591 | 72,859 | 76,036 | 76,036 | 152,072 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 208,775 | 218,579 | 228,107 | 228,107 | 152,071 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Mental Health External Quality Review | 322,700 | 352,654 | 352,807 | 352,807 | 352,807 |
| GF | 80,675 | 88,164 | 88,202 | 88,202 | 88,202 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 242,025 | 264,490 | 264,605 | 264,605 | 264,605 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 352,807 | 352,807 | 352,807 | 352,807 | 352,807 |
| GF | 88,202 | 88,202 | 88,202 | 88,202 | 88,202 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 264,605 | 264,605 | 264,605 | 264,605 | 264,605 |
| Total Appropriation | 352,807 | 352,807 | 352,807 | 352,807 | 352,807 |
| GF | 88,202 | 88,202 | 88,202 | 88,202 | 88,202 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 264,605 | 264,605 | 264,605 | 264,605 | 264,605 |
| Overexpenditures-Not Approved - | | | | | |
| (Reversions) | (30,107) | (153) | 0 | 0 | 0 |
| GF | (7,527) | (38) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (22,580) | (115) | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 322,700 | 352,654 | 352,807 | 352,807 | 352,807 |
| GF | 80,675 | 88,164 | 88,202 | 88,202 | 88,202 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 242,025 | 264,490 | 264,605 | 264,605 | 264,605 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Actuarial Analysis Payments for Transfer to the State Auditor's Office | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation) | 100,000 | 0 | 0 | 0 | 0 |
| GF | 50,000 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 50,000 | 0 | 0 | 0 | 0 |
| Total Appropriation | 100,000 | 0 | 0 | 0 | 0 |
| GF | 50,000 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 50,000 | 0 | 0 | 0 | 0 |
| Rollforwards to FY 06-07 | (100,000) | 0 | 0 | 0 | 0 |
| GF | (50,000) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (50,000) | 0 | 0 | 0 | 0 |

(1) Executive Director's Office
Actuarial Analysis Payments for Transfer to the State Auditor's Office

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Early and Periodic Screening, Diagnosis, and Treatment Program | 2,351,695 | 2,444,273 | 2,468,383 | 2,468,383 | 2,468,383 |
| GF | 1,175,848 | 1,222,137 | 1,234,192 | 1,234,192 | 1,234,192 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 1,175,847 | 1,222,136 | 1,234,191 | 1,234,191 | 1,234,191 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation) | 2,468,383 | 2,468,383 | 2,468,383 | 2,468,383 | 2,468,383 |
| GF | 1,234,192 | 1,234,192 | 1,234,192 | 1,234,192 | 1,234,192 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 1,234,191 | 1,234,191 | 1,234,191 | 1,234,191 | 1,234,191 |
| Total Appropriation | 2,468,383 | 2,468,383 | 2,468,383 | 2,468,383 | 2,468,383 |
| GF | 1,234,192 | 1,234,192 | 1,234,192 | 1,234,192 | 1,234,192 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 1,234,191 | 1,234,191 | 1,234,191 | 1,234,191 | 1,234,191 |
| Overexpenditures-Not Approved - (Reversions) | (116,688) | (24,110) | 0 | 0 | 0 |
| GF | (58,344) | (12,055) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (58,344) | (12,055) | 0 | 0 | 0 |

(1) Executive Director's Office
Early and Periodic Screening, Diagnosis, and Treatment Program

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 2,351,695 | 2,444,273 | 2,468,383 | 2,468,383 | 2,468,383 |
| GF | 1,175,848 | 1,222,137 | 1,234,192 | 1,234,192 | 1,234,192 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 1,175,847 | 1,222,136 | 1,234,191 | 1,234,191 | 1,234,191 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Nursing Facility Audits | 1,095,396 | 1,095,396 | 1,097,500 | 1,097,500 | 1,097,500 |
| GF | 547,698 | 547,698 | 548,750 | 548,750 | 548,750 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 547,698 | 547,698 | 548,750 | 548,750 | 548,750 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 1,097,500 | 1,097,500 | 1,097,500 | 1,097,500 | 1,097,500 |
| GF | 548,750 | 548,750 | 548,750 | 548,750 | 548,750 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 548,750 | 548,750 | 548,750 | 548,750 | 548,750 |
| Total Appropriation | 1,097,500 | 1,097,500 | 1,097,500 | 1,097,500 | 1,097,500 |
| GF | 548,750 | 548,750 | 548,750 | 548,750 | 548,750 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 548,750 | 548,750 | 548,750 | 548,750 | 548,750 |
| Overexpenditures-Not Approved - | | | | | |
| (Reversions) | (2,104) | (2,104) | 0 | 0 | 0 |
| GF | (1,052) | (1,052) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (1,052) | (1,052) | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 1,095,396 | 1,095,396 | 1,097,500 | 1,097,500 | 1,097,500 |
| GF | 547,698 | 547,698 | 548,750 | 548,750 | 548,750 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 547,698 | 547,698 | 548,750 | 548,750 | 548,750 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Hospital and Federally Qualified Health Clinic Audits | 350,000 | 367,850 | 499,200 | 499,200 | 499,200 |
| GF | 175,000 | 183,925 | 249,600 | 249,600 | 249,600 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 175,000 | 183,925 | 249,600 | 249,600 | 249,600 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation) | 350,000 | 367,850 | 499,200 | 499,200 | 499,200 |
| GF | 175,000 | 183,925 | 249,600 | 249,600 | 249,600 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 175,000 | 183,925 | 249,600 | 249,600 | 249,600 |
| Total Appropriation | 350,000 | 367,850 | 499,200 | 499,200 | 499,200 |
| GF | 175,000 | 183,925 | 249,600 | 249,600 | 249,600 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 175,000 | 183,925 | 249,600 | 249,600 | 249,600 |
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 350,000 | 367,850 | 499,200 | 499,200 | 499,200 |
| GF | 175,000 | 183,925 | 249,600 | 249,600 | 249,600 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 175,000 | 183,925 | 249,600 | 249,600 | 249,600 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Disability Determination Services | 1,163,662 | 1,173,662 | 1,173,662 | 1,173,662 | 1,173,662 |
| GF | 581,831 | 581,831 | 581,831 | 581,831 | 581,831 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| FF | 581,831 | 586,831 | 586,831 | 586,831 | 586,831 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 1,173,662 | 1,173,662 | 1,173,662 | 1,173,662 | 1,173,662 |
| GF | 581,831 | 581,831 | 581,831 | 581,831 | 581,831 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| FF | 586,831 | 586,831 | 586,831 | 586,831 | 586,831 |
| Total Appropriation | 1,173,662 | 1,173,662 | 1,173,662 | 1,173,662 | 1,173,662 |
| GF | 581,831 | 581,831 | 581,831 | 581,831 | 581,831 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| FF | 586,831 | 586,831 | 586,831 | 586,831 | 586,831 |
| Overexpenditures-Not Approved - | | | | | |
| (Reversions) | (10,000) | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | (5,000) | 0 | 0 | 0 | 0 |
| FF | (5,000) | 0 | 0 | 0 | 0 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 1,163,662 | 1,173,662 | 1,173,662 | 1,173,662 | 1,173,662 |
| GF | 581,831 | 581,831 | 581,831 | 581,831 | 581,831 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| FF | 581,831 | 586,831 | 586,831 | 586,831 | 586,831 |

* The CFE amount for the FY 08-09 Request consists of \$5,000 from the Autism Treatment Fund.

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Nursing Home Preadmission and Resident Assessments | | | | | |
| GF | 1,009,481 | 879,481 | 1,010,040 | 1,010,040 | 1,010,040 |
| GFE | 252,370 | 219,870 | 252,510 | 252,510 | 252,510 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| | 757,111 | 659,611 | 757,530 | 757,530 | 757,530 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation) | | | | | |
| GF | 1,010,040 | 1,010,040 | 1,010,040 | 1,010,040 | 1,010,040 |
| GFE | 252,510 | 252,510 | 252,510 | 252,510 | 252,510 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| | 757,530 | 757,530 | 757,530 | 757,530 | 757,530 |
| Total Appropriation | 1,010,040 | 1,010,040 | 1,010,040 | 1,010,040 | 1,010,040 |
| GF | 252,510 | 252,510 | 252,510 | 252,510 | 252,510 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| | 757,530 | 757,530 | 757,530 | 757,530 | 757,530 |
| Overexpenditures-Not Approved - (Reversions) | | | | | |
| GF | (559) | (130,559) | 0 | 0 | 0 |
| GFE | (140) | (32,640) | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| | (419) | (97,919) | 0 | 0 | 0 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 1,009,481 | 879,481 | 1,010,040 | 1,010,040 | 1,010,040 |
| GF | 252,370 | 219,870 | 252,510 | 252,510 | 252,510 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 757,111 | 659,611 | 757,530 | 757,530 | 757,530 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Nurse Aide Certification | 293,623 | 308,766 | 325,343 | 325,343 | 325,343 |
| GF | 0 | 0 | 148,020 | 148,020 | 148,020 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 146,812 | 154,383 | 14,652 | 14,652 | 14,652 |
| FF | 146,811 | 154,383 | 162,671 | 162,671 | 162,671 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 319,098 | 308,766 | 325,343 | 325,343 | 325,343 |
| GF | 144,897 | 0 | 148,020 | 148,020 | 148,020 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 14,652 | 154,383 | 14,652 | 14,652 | 14,652 |
| FF | 159,549 | 154,383 | 162,671 | 162,671 | 162,671 |
| Supplemental (HB 06-1217, SB 07-163) | | | | | |
| GF | (25,475) | 0 | 0 | 0 | 0 |
| GFE | (144,897) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 132,160 | 0 | 0 | 0 | 0 |
| FF | (12,738) | 0 | 0 | 0 | 0 |
| Total Appropriation | | | | | |
| GF | 293,623 | 308,766 | 325,343 | 325,343 | 325,343 |
| GF | 0 | 0 | 148,020 | 148,020 | 148,020 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 146,812 | 154,383 | 14,652 | 14,652 | 14,652 |
| FF | 146,811 | 154,383 | 162,671 | 162,671 | 162,671 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 293,623 | 308,766 | 325,343 | 325,343 | 325,343 |
| GF | 0 | 0 | 148,020 | 148,020 | 148,020 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 146,812 | 154,383 | 14,652 | 14,652 | 14,652 |
| FF | 146,811 | 154,383 | 162,671 | 162,671 | 162,671 |

* The CFE amount for the FY 08-09 Request consists of \$14,652 from transfers from the Department of Regulatory Agencies.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Department of Regulatory Agency In-Home | | | | | |
| Support Review | 0 | 5,986 | 4,000 | 4,000 | 0 |
| GF | 0 | 2,993 | 2,000 | 2,000 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 2,993 | 2,000 | 2,000 | 0 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 0 | 6,000 | 4,000 | 4,000 | 4,000 |
| GF | 0 | 3,000 | 2,000 | 2,000 | 2,000 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 3,000 | 2,000 | 2,000 | 2,000 |
| Other Annualizations and Adjustments | 0 | 0 | 0 | 0 | (4,000) |
| GF | 0 | 0 | 0 | 0 | (2,000) |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | (2,000) |
| Total Appropriation | 0 | 6,000 | 4,000 | 4,000 | 0 |
| GF | 0 | 3,000 | 2,000 | 2,000 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 3,000 | 2,000 | 2,000 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Overexpenditures-Not Approved - (Reversions) | 0 | (14) | 0 | 0 | 0 |
| GF | 0 | (7) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | (7) | 0 | 0 | 0 |
| Totals without Decision Items | 0 | 5,986 | 4,000 | 4,000 | 0 |
| GF | 0 | 2,993 | 2,000 | 2,000 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 2,993 | 2,000 | 2,000 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Nursing Facility Appraisals | 0 | 279,745 | 0 | 0 | 0 |
| GF | 0 | 139,873 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 139,872 | 0 | 0 | 0 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 0 | 279,746 | 0 | 0 | 0 |
| GF | 0 | 139,873 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 139,873 | 0 | 0 | 0 |
| Total Appropriation | 0 | 279,746 | 0 | 0 | 0 |
| GF | 0 | 139,873 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 139,873 | 0 | 0 | 0 |
| Overexpenditures-Not Approved - | | | | | |
| (Reversions) | 0 | (1) | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | (1) | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 0 | 279,745 | 0 | 0 | 0 |
| GF | 0 | 139,873 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 139,872 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Primary Care Provider Rate Task Force and Study | 0 | 53,075 | 19,334 | 19,334 | 0 |
| GF | 0 | 26,538 | 9,667 | 9,667 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 26,537 | 9,667 | 9,667 | 0 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation) | 0 | 58,000 | 19,334 | 19,334 | 19,334 |
| GF | 0 | 29,000 | 9,667 | 9,667 | 9,667 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 29,000 | 9,667 | 9,667 | 9,667 |
| Other Annualizations and Adjustments | 0 | 0 | 0 | 0 | (19,334) |
| GF | 0 | 0 | 0 | 0 | (9,667) |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | (9,667) |
| Total Appropriation | 0 | 58,000 | 19,334 | 19,334 | 0 |
| GF | 0 | 29,000 | 9,667 | 9,667 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 29,000 | 9,667 | 9,667 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Overexpenditures-Not Approved - (Reversions) | 0 | (4,925) | 0 | 0 | 0 |
| GF | 0 | (2,462) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | (2,463) | 0 | 0 | 0 |
| Totals without Decision Items | 0 | 53,075 | 19,334 | 19,334 | 0 |
| GF | 0 | 26,538 | 9,667 | 9,667 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 26,537 | 9,667 | 9,667 | 0 |

Other Annualizations and Adjustments: Removal of funding because the report is required to be presented by November 1, 2007 per Footnote 22 in the FY 06-07 Long Bill (HB 06-1385) and Footnote 24 in the FY 07-08 Long Bill (SB 07-239).

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Estate Recovery | 627,588 | 432,784 | 700,000 | 700,000 | 700,000 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 313,794 | 216,392 | 350,000 | 350,000 | 350,000 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 313,794 | 216,392 | 350,000 | 350,000 | 350,000 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Total Appropriation | | | | | |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Overexpenditures-Not Approved - | | | | | |
| (Reversions) | (72,412) | (267,216) | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | (36,206) | (133,608) | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (36,206) | (133,608) | 0 | 0 | 0 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 627,588 | 432,784 | 700,000 | 700,000 | 700,000 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 313,794 | 216,392 | 350,000 | 350,000 | 350,000 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 313,794 | 216,392 | 350,000 | 350,000 | 350,000 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Single Entry Point Administration | 50,084 | 46,060 | 53,000 | 53,000 | 53,000 |
| GF | 25,042 | 23,030 | 26,500 | 26,500 | 26,500 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 25,042 | 23,030 | 26,500 | 26,500 | 26,500 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 53,000 | 53,000 | 53,000 | 53,000 | 53,000 |
| GF | 26,500 | 26,500 | 26,500 | 26,500 | 26,500 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 26,500 | 26,500 | 26,500 | 26,500 | 26,500 |
| Total Appropriation | | | | | |
| GF | 26,500 | 26,500 | 26,500 | 26,500 | 26,500 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 26,500 | 26,500 | 26,500 | 26,500 | 26,500 |
| Overexpenditures-Not Approved - | | | | | |
| (Reversions) | (2,916) | (6,940) | 0 | 0 | 0 |
| GF | (1,458) | (3,470) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (1,458) | (3,470) | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 50,084 | 46,060 | 53,000 | 53,000 | 53,000 |
| GF | 25,042 | 23,030 | 26,500 | 26,500 | 26,500 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 25,042 | 23,030 | 26,500 | 26,500 | 26,500 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Single Entry Point Audits | 29,950 | 62,468 | 112,000 | 112,000 | 112,000 |
| GF | 14,975 | 31,234 | 56,000 | 56,000 | 56,000 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 14,975 | 31,234 | 56,000 | 56,000 | 56,000 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 35,340 | 112,000 | 112,000 | 112,000 | 112,000 |
| GF | 17,670 | 56,000 | 56,000 | 56,000 | 56,000 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 17,670 | 56,000 | 56,000 | 56,000 | 56,000 |
| Total Appropriation | 35,340 | 112,000 | 112,000 | 112,000 | 112,000 |
| GF | 17,670 | 56,000 | 56,000 | 56,000 | 56,000 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 17,670 | 56,000 | 56,000 | 56,000 | 56,000 |
| Rollforwards to FY 07-08 | 0 | (32,483) | 0 | 0 | 0 |
| GF | 0 | (16,242) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | (16,241) | 0 | 0 | 0 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Overexpenditures-Not Approved - (Reversions) | (5,390) | (17,049) | 0 | 0 | 0 |
| GF | (2,695) | (8,524) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | (2,695) | (8,525) | 0 | 0 | 0 |
| Totals without Decision Items | 29,950 | 62,468 | 112,000 | 112,000 | 112,000 |
| GF | 14,975 | 31,234 | 56,000 | 56,000 | 56,000 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 14,975 | 31,234 | 56,000 | 56,000 | 56,000 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| SB 97-05 Enrollment Broker | 875,756 | 860,786 | 700,000 | 700,000 | 700,000 |
| GF | 437,878 | 411,485 | 316,486 | 316,486 | 316,486 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 18,908 | 33,514 | 33,514 | 33,514 |
| FF | 437,878 | 430,393 | 350,000 | 350,000 | 350,000 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation) | | | | | |
| | 875,756 | 942,784 | 700,000 | 700,000 | 700,000 |
| GF | 437,878 | 437,878 | 316,486 | 316,486 | 316,486 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 33,514 | 33,514 | 33,514 | 33,514 |
| FF | 437,878 | 471,392 | 350,000 | 350,000 | 350,000 |
| Supplemental (HB 06-1385 Add-ons) | | | | | |
| GF | (2,211) | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| CFE | (1,106) | 0 | 0 | 0 | 0 |
| FF | (1,105) | 0 | 0 | 0 | 0 |
| HB 05-1262 (Tobacco Tax Implementation) | | | | | |
| | 45,589 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 22,795 | 0 | 0 | 0 | 0 |
| FF | 22,794 | 0 | 0 | 0 | 0 |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Total Appropriation | 919,134 | 942,784 | 700,000 | 700,000 | 700,000 |
| GF | 437,878 | 437,878 | 316,486 | 316,486 | 316,486 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 21,689 | 33,514 | 33,514 | 33,514 | 33,514 |
| FF | 459,567 | 471,392 | 350,000 | 350,000 | 350,000 |
| Overexpenditures-Not Approved - (Reversions) | (43,378) | (81,998) | 0 | 0 | 0 |
| GF | 0 | (26,393) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | (21,689) | (14,606) | 0 | 0 | 0 |
| FF | (21,689) | (40,999) | 0 | 0 | 0 |
| Totals without Decision Items | 875,756 | 860,786 | 700,000 | 700,000 | 700,000 |
| GF | 437,878 | 411,485 | 316,486 | 316,486 | 316,486 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 18,908 | 33,514 | 33,514 | 33,514 |
| FF | 437,878 | 430,393 | 350,000 | 350,000 | 350,000 |
| Decision Item #11 - Restore Enrollment Broker Contract Funding | | | | | 257,418 |
| GF | | | | | 128,709 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 128,709 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|----------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Decision Items Total | | | | | 257,418 |
| GF | | | | | 128,709 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 128,709 |
| Grand Total | 875,756 | 860,786 | 700,000 | 700,000 | 957,418 |
| GF | 437,878 | 411,485 | 316,486 | 316,486 | 445,195 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 0 | 18,908 | 33,514 | 33,514 | 33,514 |
| FF | 437,878 | 430,393 | 350,000 | 350,000 | 478,709 |

* The CFE amount for the FY 08-09 Request consists of \$33,514 from the Health Care Expansion Fund.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| County Administration | 0 | 24,003,023 | 23,756,209 | 23,756,209 | 23,803,133 |
| GF | 0 | 7,216,315 | 7,248,943 | 7,248,943 | 7,248,943 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 73,526 | 73,526 | 120,450 |
| CFE | 0 | 4,881,494 | 4,632,531 | 4,632,531 | 4,632,531 |
| FF | 0 | 11,905,214 | 11,801,209 | 11,801,209 | 11,801,209 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 0 | 0 | 23,682,683 | 23,682,683 | 23,756,209 |
| GF | 0 | 0 | 7,248,943 | 7,248,943 | 7,248,943 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 73,526 |
| CFE | 0 | 0 | 4,632,531 | 4,632,531 | 4,632,531 |
| FF | 0 | 0 | 11,801,209 | 11,801,209 | 11,801,209 |
| Supplemental (HB 06-1217, SB 07-163) | | | | | |
| GF | 0 | 867,441 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 554,590 | 0 | 0 | 0 |
| FF | 0 | 1,386,474 | 0 | 0 | 0 |
| SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing) | | | | | |
| GF | 0 | 18,306,628 | 0 | 0 | 0 |
| GFE | 0 | 5,435,396 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 3,717,918 | 0 | 0 | 0 |
| | 0 | 9,153,314 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| SB 07-001 Colorado Cares Rx Program | 0 | 0 | 73,526 | 73,526 | 46,924 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 73,526 | 73,526 | 46,924 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | 0 | 21,115,133 | 23,756,209 | 23,756,209 | 23,803,133 |
| GF | 0 | 6,302,837 | 7,248,943 | 7,248,943 | 7,248,943 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 73,526 | 73,526 | 120,450 |
| CFE | 0 | 4,272,508 | 4,632,531 | 4,632,531 | 4,632,531 |
| FF | 0 | 10,539,788 | 11,801,209 | 11,801,209 | 11,801,209 |
| Year-end Adjustments and Transfers | 0 | 3,044,930 | 0 | 0 | 0 |
| GF | 0 | 913,479 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 608,986 | 0 | 0 | 0 |
| FF | 0 | 1,522,465 | 0 | 0 | 0 |
| Total Spending Authority | 0 | 24,160,063 | 23,756,209 | 23,756,209 | 23,803,133 |
| GF | 0 | 7,216,316 | 7,248,943 | 7,248,943 | 7,248,943 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 73,526 | 73,526 | 120,450 |
| CFE | 0 | 4,881,494 | 4,632,531 | 4,632,531 | 4,632,531 |
| FF | 0 | 12,062,253 | 11,801,209 | 11,801,209 | 11,801,209 |
| Overexpenditures-Not Approved - (Reversions) | 0 | (157,040) | 0 | 0 | 0 |
| GF | 0 | (1) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | (157,039) | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 0 | 24,003,023 | 23,756,209 | 23,756,209 | 23,803,133 |
| GF | 0 | 7,216,315 | 7,248,943 | 7,248,943 | 7,248,943 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 73,526 | 73,526 | 120,450 |
| CFE* | 0 | 4,881,494 | 4,632,531 | 4,632,531 | 4,632,531 |
| FF | 0 | 11,905,214 | 11,801,209 | 11,801,209 | 11,801,209 |

*The CFE amount for the FY 08-09 Request consists of \$4,632,531 from certified public expenditures incurred by local governments.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| County Administration - Administrative Case | | | | | |
| Management Payments to Counties | 0 | 2,861,494 | 1,617,528 | 1,617,528 | 1,617,528 |
| GF | 0 | 1,430,747 | 808,764 | 808,764 | 808,764 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 1,430,747 | 808,764 | 808,764 | 808,764 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 0 | 0 | 1,617,528 | 1,617,528 | 1,617,528 |
| GF | 0 | 0 | 808,764 | 808,764 | 808,764 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 808,764 | 808,764 | 808,764 |
| SB 06-219 (Administrative Reorganization of | | | | | |
| Programs Administered by the Department of | | | | | |
| Health Care Policy and Financing) | 0 | 1,593,624 | 0 | 0 | 0 |
| GF | 0 | 796,812 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 796,812 | 0 | 0 | 0 |
| Total Appropriation | 0 | 1,593,624 | 1,617,528 | 1,617,528 | 1,617,528 |
| GF | 0 | 796,812 | 808,764 | 808,764 | 808,764 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 796,812 | 808,764 | 808,764 | 808,764 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Year-end Adjustments and Transfers | 0 | 1,267,872 | 0 | 0 | 0 |
| GF | 0 | 633,936 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 633,936 | 0 | 0 | 0 |
| Overexpenditures-Not Approved - (Reversions) | 0 | (2) | 0 | 0 | 0 |
| GF | 0 | (1) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | (1) | 0 | 0 | 0 |
| Totals without Decision Items | 0 | 2,861,494 | 1,617,528 | 1,617,528 | 1,617,528 |
| GF | 0 | 1,430,747 | 808,764 | 808,764 | 808,764 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 1,430,747 | 808,764 | 808,764 | 808,764 |
| Decision Item #15 - Accuracy in Budgeting - Administrative Case Management | | | | | 1,300,000 |
| GF | | | | | 650,000 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 650,000 |
| Decision Items Total | | | | | 1,300,000 |
| GF | | | | | 650,000 |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | 650,000 |

(1) Executive Director's Office

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Grand Total | 0 | 2,861,494 | 1,617,528 | 1,617,528 | 2,917,528 |
| GF | 0 | 1,430,747 | 808,764 | 808,764 | 1,458,764 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 1,430,747 | 808,764 | 808,764 | 1,458,764 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| School District Eligibility Determination | 0 | 0 | 227,292 | 227,292 | 227,292 |
| GF | 0 | 0 | 79,269 | 79,269 | 79,269 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 25,854 | 25,854 | 25,854 |
| FF | 0 | 0 | 122,169 | 122,169 | 122,169 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 0 | 0 | 227,292 | 227,292 | 227,292 |
| GF | 0 | 0 | 79,269 | 79,269 | 79,269 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 25,854 | 25,854 | 25,854 |
| FF | 0 | 0 | 122,169 | 122,169 | 122,169 |
| Total Appropriation | | | | | |
| GF | 0 | 0 | 79,269 | 79,269 | 79,269 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 25,854 | 25,854 | 25,854 |
| FF | 0 | 0 | 122,169 | 122,169 | 122,169 |
| Overexpenditures-Not Approved - | | | | | |
| (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Totals without Decision Items | 0 | 0 | 227,292 | 227,292 | 227,292 |
| GF | 0 | 0 | 79,269 | 79,269 | 79,269 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE* | 0 | 0 | 25,854 | 25,854 | 25,854 |
| FF | 0 | 0 | 122,169 | 122,169 | 122,169 |

*The CFE amount for the FY 08-09 Request consists of \$18,098 from the Children's Basic Health Plan Trust Fund, and \$7,756 from the Health Care Expansion Fund.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Public School Health Services Administration | 0 | 200,000 | 391,696 | 391,696 | 396,561 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 200,000 | 391,696 | 391,696 | 396,561 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 0 | 0 | 391,696 | 391,696 | 391,696 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 391,696 | 391,696 | 391,696 |
| Supplemental (HB 06-1217, SB 07-163) | | | | | |
| GF | 0 | 384,520 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 384,520 | 0 | 0 | 0 |
| Other Annualizations and Adjustments | | | | | |
| GF | 0 | 0 | 0 | 0 | 4,865 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 4,865 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Total Appropriation | 0 | 384,520 | 391,696 | 391,696 | 396,561 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 384,520 | 391,696 | 391,696 | 396,561 |
| Overexpenditures-Not Approved - (Reversions) | 0 | (184,520) | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | (184,520) | 0 | 0 | 0 |
| Totals without Decision Items | 0 | 200,000 | 391,696 | 391,696 | 396,561 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 200,000 | 391,696 | 391,696 | 396,561 |

Other Annualizations and Adjustments: This is a common policy adjustment from the Department of Personnel and Administration.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Payment Error Rate Measurement Project | | | | | |
| Contract | 0 | 0 | 441,375 | 441,375 | 0 |
| GF | 0 | 0 | 110,348 | 110,348 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 77,240 | 77,240 | 0 |
| FF | 0 | 0 | 253,787 | 253,787 | 0 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 1,171,632 | 0 | 441,375 | 441,375 | 441,375 |
| GF | 539,117 | 0 | 110,348 | 110,348 | 110,348 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 77,240 | 77,240 | 77,240 |
| FF | 632,515 | 0 | 253,787 | 253,787 | 253,787 |
| Supplemental (HB 06-1217, SB 07-163) | (1,171,632) | 147,126 | 0 | 0 | 0 |
| GF | (539,117) | 36,783 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 25,747 | 0 | 0 | 0 |
| FF | (632,515) | 84,596 | 0 | 0 | 0 |
| Other Annualizations and Adjustments | 0 | 0 | 0 | 0 | (441,375) |
| GF | 0 | 0 | 0 | 0 | (110,348) |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | (77,240) |
| FF | 0 | 0 | 0 | 0 | (253,787) |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Total Appropriation | 0 | 147,126 | 441,375 | 441,375 | 0 |
| GF | 0 | 36,783 | 110,348 | 110,348 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 25,747 | 77,240 | 77,240 | 0 |
| FF | 0 | 84,596 | 253,787 | 253,787 | 0 |
| Rollforwards to FY 07-08 | 0 | (147,126) | 0 | 0 | 0 |
| GF | 0 | (36,783) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | (25,747) | 0 | 0 | 0 |
| FF | 0 | (84,596) | 0 | 0 | 0 |
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 0 | 0 | 441,375 | 441,375 | 0 |
| GF | 0 | 0 | 110,348 | 110,348 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 77,240 | 77,240 | 0 |
| FF | 0 | 0 | 253,787 | 253,787 | 0 |

Other Annualizations and Adjustments: Removal of funding for federally-required project that is only required every three years beginning FFY 2007.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Non-Emergency Transportation Services | 5,577,485 | 7,583,761 | 7,299,302 | 7,299,302 | 7,299,302 |
| GF | 2,788,743 | 3,791,881 | 3,649,651 | 3,649,651 | 3,649,651 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 2,788,742 | 3,791,880 | 3,649,651 | 3,649,651 | 3,649,651 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 4,455,988 | 5,068,722 | 7,299,302 | 7,299,302 | 7,299,302 |
| GF | 2,227,994 | 2,534,361 | 3,649,651 | 3,649,651 | 3,649,651 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 2,227,994 | 2,534,361 | 3,649,651 | 3,649,651 | 3,649,651 |
| Supplemental (HB 06-1217, SB 07-163) | | | | | |
| GF | 0 | 1,957,862 | 0 | 0 | 0 |
| GFE | 0 | 978,931 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 978,931 | 0 | 0 | 0 |
| Supplemental (SB 07-163 Add-ons) | | | | | |
| GF | 1,121,497 | 0 | 0 | 0 | 0 |
| GFE | 560,749 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 560,748 | 0 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Supplemental (SB 07-239 Add-ons) | 0 | 557,177 | 0 | 0 | 0 |
| GF | 0 | 278,589 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 278,588 | 0 | 0 | 0 |
| Total Appropriation | 5,577,485 | 7,583,761 | 7,299,302 | 7,299,302 | 7,299,302 |
| GF | 2,788,743 | 3,791,881 | 3,649,651 | 3,649,651 | 3,649,651 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 2,788,742 | 3,791,880 | 3,649,651 | 3,649,651 | 3,649,651 |
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 5,577,485 | 7,583,761 | 7,299,302 | 7,299,302 | 7,299,302 |
| GF | 2,788,743 | 3,791,881 | 3,649,651 | 3,649,651 | 3,649,651 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 2,788,742 | 3,791,880 | 3,649,651 | 3,649,651 | 3,649,651 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Decision Item #14 - Move Non-Emergency Transportation Services to Medical Services Premiums | | | | | (7,299,302) |
| GF | | | | | (3,649,651) |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | (3,649,651) |
| Decision Items Total | | | | | (7,299,302) |
| GF | | | | | (3,649,651) |
| GFE | | | | | 0 |
| CF | | | | | 0 |
| CFE | | | | | 0 |
| FF | | | | | (3,649,651) |
| Grand Total | 5,577,485 | 7,583,761 | 7,299,302 | 7,299,302 | 0 |
| GF | 2,788,743 | 3,791,881 | 3,649,651 | 3,649,651 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 2,788,742 | 3,791,880 | 3,649,651 | 3,649,651 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Colorado Cares Rx Program - CBMS Contract | 0 | 0 | 323,146 | 323,146 | 382,293 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 323,146 | 323,146 | 382,293 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation) | | | | | |
| | 0 | 0 | 0 | 0 | 323,146 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 323,146 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| SB 07-001 Colorado Cares Rx Program | | | | | |
| | 0 | 66,000 | 323,146 | 323,146 | 59,147 |
| GF | 0 | 66,000 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 323,146 | 323,146 | 59,147 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | | | | | |
| | 0 | 66,000 | 323,146 | 323,146 | 382,293 |
| GF | 0 | 66,000 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 323,146 | 323,146 | 382,293 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Rollforwards to FY 07-08 | 0 | (66,000) | 0 | 0 | 0 |
| GF | 0 | (66,000) | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 0 | 0 | 323,146 | 323,146 | 382,293 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 323,146 | 323,146 | 382,293 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Colorado Cares Rx Program - Third Party | | | | | |
| Vendor | 0 | 0 | 1,333,420 | 1,333,420 | 1,896,085 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 1,333,420 | 1,333,420 | 1,896,085 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total | | | | | |
| Appropriation) | 0 | 0 | 0 | 0 | 1,333,420 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 1,333,420 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| SB 07-001 Colorado Cares Rx Program | 0 | 0 | 1,333,420 | 1,333,420 | 562,665 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 1,333,420 | 1,333,420 | 562,665 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | 0 | 0 | 1,333,420 | 1,333,420 | 1,896,085 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 1,333,420 | 1,333,420 | 1,896,085 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 0 | 0 | 1,333,420 | 1,333,420 | 1,896,085 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 1,333,420 | 1,333,420 | 1,896,085 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|--|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| (1) Executive Director's Office | | | | | |
| Prepaid Inpatient Health Plan Feasibility Study | 0 | 0 | 75,000 | 75,000 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 37,500 | 37,500 | 0 |
| FF | 0 | 0 | 37,500 | 37,500 | 0 |
| Reconciliation of Funds | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation) | 0 | 0 | 0 | 0 | 75,000 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 37,500 |
| FF | 0 | 0 | 0 | 0 | 37,500 |
| HB 07-1346 Prepaid Inpatient Health Plans Measure | 0 | 0 | 75,000 | 75,000 | (75,000) |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 37,500 | 37,500 | (37,500) |
| FF | 0 | 0 | 37,500 | 37,500 | (37,500) |
| Total Appropriation | 0 | 0 | 75,000 | 75,000 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 37,500 | 37,500 | 0 |
| FF | 0 | 0 | 37,500 | 37,500 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | ACTUAL FY 06-07 Total Funds | APPROP FY 07-08 Total Funds | ESTIMATE FY 07-08 Total Funds | REQUEST FY 08-09 Total Funds |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------|
| Overexpenditures-Not Approved - (Reversions) | 0 | 0 | 0 | 0 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 0 | 0 | 0 |
| FF | 0 | 0 | 0 | 0 | 0 |
| Totals without Decision Items | 0 | 0 | 75,000 | 75,000 | 0 |
| GF | 0 | 0 | 0 | 0 | 0 |
| GFE | 0 | 0 | 0 | 0 | 0 |
| CF | 0 | 0 | 0 | 0 | 0 |
| CFE | 0 | 0 | 37,500 | 37,500 | 0 |
| FF | 0 | 0 | 37,500 | 37,500 | 0 |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 | | ACTUAL FY 06-07 | | APPROP FY 07-08 | | ESTIMATE FY 07-08 | | REQUEST FY 08-09 | |
|--|-----------------|--------|-----------------|--------|-----------------|--------|-------------------|--------|------------------|--------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| (1) Executive Director's Office | | | | | | | | | | |
| Group Line Item Total | 61,685,171 | 194.35 | 99,657,660 | 225.36 | 97,363,795 | 245.30 | 98,774,585 | 257.30 | 100,785,600 | 259.50 |
| GF | 21,637,963 | | 32,643,173 | | 32,971,841 | | 32,873,758 | | 33,412,839 | |
| GFE | 281 | | 0 | | 0 | | 0 | | 0 | |
| CF | 376,706 | | 279,390 | | 2,680,877 | | 2,680,877 | | 4,345,982 | |
| CFE | 1,238,493 | | 6,185,351 | | 6,289,822 | | 7,896,775 | | 7,683,435 | |
| FF | 38,431,728 | | 60,549,746 | | 55,421,255 | | 55,323,175 | | 55,343,344 | |
| Reconciliation of Funds | | | | | | | | | | |
| Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation) | | | | | | | | | | |
| | 65,285,700 | 206.10 | 66,978,185 | 222.70 | 94,414,338 | 238.00 | 94,414,338 | 238.00 | 97,363,795 | 245.30 |
| GF | 23,285,772 | | 22,787,657 | | 32,798,463 | | 32,798,463 | | 32,971,841 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 420,446 | | 422,375 | | 426,924 | | 426,924 | | 2,680,877 | |
| CFE | 699,732 | | 1,434,308 | | 6,188,706 | | 6,188,706 | | 6,289,822 | |
| FF | 40,879,750 | | 42,333,845 | | 55,000,245 | | 55,000,245 | | 55,421,255 | |
| Supplemental (HB 06-1217, SB 07-163) | | | | | | | | | | |
| | (1,284,912) | (0.50) | 10,112,556 | 4.30 | 0 | | 0 | | 0 | |
| GF | (1,062,301) | | 3,026,167 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | (1,517) | | 0 | | 0 | | 0 | | 0 | |
| CFE | 696,433 | | 570,717 | | 0 | | 0 | | 0 | |
| FF | (917,527) | | 6,515,672 | | 0 | | 0 | | 0 | |
| Supplemental (SB 07-163 Add-ons) | | | | | | | | | | |
| | 296,497 | 0.00 | 0 | | 0 | | 0 | | 0 | |
| GF | 148,249 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 148,248 | | 0 | | 0 | | 0 | | 0 | |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 | | ACTUAL FY 06-07 | | APPROP FY 07-08 | | ESTIMATE FY 07-08 | | REQUEST FY 08-09 | |
|---|-----------------|--------|-----------------|------|-----------------|-----|-------------------|-----|------------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Supplemental (SB 07-239 Add-ons) | 0 | | 615,665 | 0.80 | 0 | | 0 | | 0 | |
| GF | 0 | | 309,171 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | (1,791) | | 0 | | 0 | | 0 | |
| FF | 0 | | 308,285 | | 0 | | 0 | | 0 | |
| Supplemental (HB 06-1385 Add-ons) | 44,533 | (0.50) | 0 | | 0 | | 0 | | 0 | |
| GF | (34,018) | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 14,092 | | 0 | | 0 | | 0 | | 0 | |
| FF | 64,459 | | 0 | | 0 | | 0 | | 0 | |
| HB 05-1066 (Obesity Treatment) | 68,766 | 0.50 | 0 | | 0 | | 0 | | 0 | |
| GF | 0 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 26,445 | | 0 | | 0 | | 0 | | 0 | |
| FF | 42,321 | | 0 | | 0 | | 0 | | 0 | |
| HB 05-1243 (Consumer Directed Care) | 201,020 | 0.50 | 0 | | 0 | | 0 | | 0 | |
| GF | 57,838 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 143,182 | | 0 | | 0 | | 0 | | 0 | |
| HB 05-1262 (Tobacco Tax Implementation) | 1,355,319 | 6.30 | 0 | | 0 | | 0 | | 0 | |
| GF | (219) | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 474,713 | | 0 | | 0 | | 0 | | 0 | |
| FF | 880,825 | | 0 | | 0 | | 0 | | 0 | |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | FTE | ACTUAL FY 06-07 Total Funds | FTE | APPROP FY 07-08 Total Funds | FTE | ESTIMATE FY 07-08 Total Funds | FTE | REQUEST FY 08-09 Total Funds | FTE |
|---|--------------------------------|-----|--------------------------------|------|--------------------------------|-----|----------------------------------|-----|---------------------------------|-----|
| HB 06-1270 (Public Schools Determine Eligibility for Public Medical Benefits) | 0 | | 59,532 | 1.00 | 0 | | 0 | | 0 | |
| GF | 0 | | 29,766 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 29,766 | | 0 | | 0 | | 0 | |
| HB 06-1395 (Residential Child Health Care) | 0 | | 46,336 | 0.00 | 0 | | 0 | | 0 | |
| GF | 0 | | 11,584 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 34,752 | | 0 | | 0 | | 0 | |
| SB 06-128 (Services for Disabled Under State Medical Assistance Program) | 0 | | 126,780 | 1.00 | 0 | | 0 | | 0 | |
| GF | 0 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 45,070 | | 0 | | 0 | | 0 | |
| FF | 0 | | 81,710 | | 0 | | 0 | | 0 | |
| SB 06-165 (Telemedicine Pilot Programs) | 0 | | 111,326 | 1.00 | 0 | | 0 | | 0 | |
| GF | 0 | | 42,342 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 68,984 | | 0 | | 0 | | 0 | |

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DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
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| ITEM | ACTUAL FY 05-06 Total Funds | FTE | ACTUAL FY 06-07 Total Funds | FTE | APPROP FY 07-08 Total Funds | FTE | ESTIMATE FY 07-08 Total Funds | FTE | REQUEST FY 08-09 Total Funds | FTE |
|---|--------------------------------|-----|--------------------------------|------|--------------------------------|------|----------------------------------|------|---------------------------------|------|
| SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing) | 0 | | 19,956,252 | 1.00 | 0 | | 0 | | 0 | |
| GF | 0 | | 6,260,208 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 3,717,918 | | 0 | | 0 | | 0 | |
| FF | 0 | | 9,978,126 | | 0 | | 0 | | 0 | |
| HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act | 0 | | 0 | | 79,522 | 1.00 | 79,522 | 1.00 | (3,006) | 0.00 |
| GF | 0 | | 0 | | 35,524 | | 35,524 | | (1,503) | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 0 | | 43,998 | | 43,998 | | (1,503) | |
| HB 07-1346 Prepaid Inpatient Health Plans Managed Care Organizations | 0 | | 0 | | 75,000 | 0.00 | 75,000 | 0.00 | (75,000) | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 37,500 | | 37,500 | | (37,500) | |
| FF | 0 | | 0 | | 37,500 | | 37,500 | | (37,500) | |
| SB 07-001 Colorado Cares Rx Program | 0 | | 145,927 | 0.00 | 2,253,953 | 2.50 | 2,253,953 | 2.50 | 1,665,531 | 1.50 |
| GF | 0 | | 145,927 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 2,253,953 | | 2,253,953 | | 1,665,531 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 0 | | 0 | | 0 | | 0 | |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | FTE | ACTUAL FY 06-07 Total Funds | FTE | APPROP FY 07-08 Total Funds | FTE | ESTIMATE FY 07-08 Total Funds | FTE | REQUEST FY 08-09 Total Funds | FTE |
|--|--------------------------------|-----|--------------------------------|------|--------------------------------|------|----------------------------------|------|---------------------------------|------|
| SB 07-002 Extend Medicaid Eligibility for Foster Care | 0 | | 34,650 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 8,663 | | 0 | | 0 | | 0 | |
| FF | 0 | | 25,987 | | 0 | | 0 | | 0 | |
| SB 07-004 Early Intervention Services for Children | 0 | | 0 | | 62,846 | 1.00 | 62,846 | 1.00 | (3,280) | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 31,423 | | 31,423 | | (1,640) | |
| FF | 0 | | 0 | | 31,423 | | 31,423 | | (1,640) | |
| SB 07-097 Reallocation of Tobacco Settlement Funds | 0 | | 0 | | 91,980 | 0.00 | 91,980 | 0.00 | (91,980) | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 32,193 | | 32,193 | | (32,193) | |
| FF | 0 | | 0 | | 59,787 | | 59,787 | | (59,787) | |
| SB 07-130 Medical Homes for Children | 0 | | 0 | | 118,128 | 1.00 | 118,128 | 1.00 | (59,405) | 0.00 |
| GF | 0 | | 0 | | 44,965 | | 44,965 | | (15,603) | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 0 | | 73,163 | | 73,163 | | (43,802) | |
| SB 07-196 Health Information Technology | 0 | | 0 | | 127,288 | 0.50 | 127,288 | 0.50 | 98,727 | 0.50 |
| GF | 0 | | 0 | | 40,019 | | 40,019 | | 67,692 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 0 | | 87,269 | | 87,269 | | 31,035 | |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
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| ITEM | ACTUAL FY 05-06 | | ACTUAL FY 06-07 | | APPROP FY 07-08 | | ESTIMATE FY 07-08 | | REQUEST FY 08-09 | |
|--|-----------------|--------|-----------------|--------|-----------------|--------|-------------------|--------|------------------|--------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| SB 07-211 Improving Health Care for Children | 0 | | 0 | | 140,740 | 1.30 | 140,740 | 1.30 | (59,854) | 0.20 |
| GF | 0 | | 0 | | 52,870 | | 52,870 | | (12,426) | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| FF | 0 | | 0 | | 87,870 | | 87,870 | | (47,428) | |
| Annualization of Long Bill (SB 07- 239) | 0 | | 0 | | 0 | | 0 | | (275,758) | 0.00 |
| GF | 0 | | 0 | | 0 | | 0 | | (10,000) | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 0 | | (138,395) | |
| FF | 0 | | 0 | | 0 | | 0 | | (127,363) | |
| Other Annualizations and Adjustments | 0 | | 0 | | 0 | | 0 | | 2,225,830 | 12.00 |
| GF | 0 | | 0 | | 0 | | 0 | | 412,838 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | (426) | |
| CFE | 0 | | 0 | | 0 | | 0 | | 1,603,341 | |
| FF | 0 | | 0 | | 0 | | 0 | | 210,077 | |
| Total Appropriation | 65,966,923 | 212.40 | 98,187,209 | 231.80 | 97,363,795 | 245.30 | 97,363,795 | 245.30 | 100,785,600 | 259.50 |
| GF | 22,395,321 | | 32,612,822 | | 32,971,841 | | 32,971,841 | | 33,412,839 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 418,929 | | 422,375 | | 2,680,877 | | 2,680,877 | | 4,345,982 | |
| CFE | 1,911,415 | | 5,774,885 | | 6,289,822 | | 6,289,822 | | 7,683,435 | |
| FF | 41,241,258 | | 59,377,127 | | 55,421,255 | | 55,421,255 | | 55,343,344 | |
| Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007 | 0 | | 0 | | 0 | | 1,410,790 | 12.00 | 0 | |
| GF | 0 | | 0 | | 0 | | (98,083) | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 0 | | 0 | | 1,606,953 | | 0 | |
| FF | 0 | | 0 | | 0 | | (98,080) | | 0 | |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
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| ITEM | ACTUAL FY 05-06 | | ACTUAL FY 06-07 | | APPROP FY 07-08 | | ESTIMATE FY 07-08 | | REQUEST FY 08-09 | |
|--|-----------------|--------|-----------------|--------|-----------------|--------|-------------------|--------|------------------|--------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Rollforwards to FY 06-07 | (501,352) | 0.00 | 0 | | 0 | | 0 | | 0 | |
| GF | (128,555) | | 0 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | (40,441) | | 0 | | 0 | | 0 | | 0 | |
| FF | (332,356) | | 0 | | 0 | | 0 | | 0 | |
| Rollforwards to FY 07-08 | 0 | | (731,237) | 0.00 | 0 | | 0 | | 0 | |
| GF | 0 | | (279,041) | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | (59,781) | | 0 | | 0 | | 0 | |
| FF | 0 | | (392,415) | | 0 | | 0 | | 0 | |
| Year-end Adjustments and Transfers | 0 | | 4,312,802 | 0.00 | 0 | | 0 | | 0 | |
| GF | 0 | | 1,547,415 | | 0 | | 0 | | 0 | |
| GFE | 0 | | 0 | | 0 | | 0 | | 0 | |
| CF | 0 | | 0 | | 0 | | 0 | | 0 | |
| CFE | 0 | | 608,986 | | 0 | | 0 | | 0 | |
| FF | 0 | | 2,156,401 | | 0 | | 0 | | 0 | |
| Overexpenditures-Not Approved - (Reversions) | (3,780,400) | | (2,111,114) | | 0 | | 0 | | 0 | |
| GF | (628,803) | | (1,238,023) | | 0 | | 0 | | 0 | |
| GFE | 281 | | 0 | | 0 | | 0 | | 0 | |
| CF | (42,223) | | (142,985) | | 0 | | 0 | | 0 | |
| CFE | (632,481) | | (138,739) | | 0 | | 0 | | 0 | |
| FF | (2,477,174) | | (591,367) | | 0 | | 0 | | 0 | |
| Totals without Decision Items | 61,685,171 | 194.35 | 99,657,660 | 225.36 | 97,363,795 | 245.30 | 98,774,585 | 257.30 | 100,785,600 | 259.50 |
| GF | 21,637,963 | | 32,643,173 | | 32,971,841 | | 32,873,758 | | 33,412,839 | |
| GFE | 281 | | 0 | | 0 | | 0 | | 0 | |
| CF | 376,706 | | 279,390 | | 2,680,877 | | 2,680,877 | | 4,345,982 | |
| CFE | 1,238,493 | | 6,185,351 | | 6,289,822 | | 7,896,775 | | 7,683,435 | |
| FF | 38,431,728 | | 60,549,746 | | 55,421,255 | | 55,323,175 | | 55,343,344 | |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

| ITEM | ACTUAL FY 05-06 Total Funds | FTE | ACTUAL FY 06-07 Total Funds | FTE | APPROP FY 07-08 Total Funds | FTE | ESTIMATE FY 07-08 Total Funds | FTE | REQUEST FY 08-09 Total Funds | FTE |
|--|--------------------------------|-----|--------------------------------|-----|--------------------------------|-----|----------------------------------|-----|---------------------------------|------|
| Base Reduction Item #2 - Implement Preferred Drug List | | | | | | | | | 0 | 0.00 |
| GF | | | | | | | | | 76,036 | |
| GFE | | | | | | | | | 0 | |
| CF | | | | | | | | | 0 | |
| CFE | | | | | | | | | 0 | |
| FF | | | | | | | | | (76,036) | |
| Decision Item #5 - MMIS Fixed Price Increase | | | | | | | | | 313,010 | 0.00 |
| GF | | | | | | | | | 75,905 | |
| GFE | | | | | | | | | 0 | |
| CF | | | | | | | | | 0 | |
| CFE | | | | | | | | | 3,287 | |
| FF | | | | | | | | | 233,818 | |
| Decision Item #7 - Additional FTE to Restore Department Efficiency and Functionality | | | | | | | | | 488,048 | 7.30 |
| GF | | | | | | | | | 269,735 | |
| GFE | | | | | | | | | 0 | |
| CF | | | | | | | | | 0 | |
| CFE | | | | | | | | | (51,420) | |
| FF | | | | | | | | | 269,733 | |
| Decision Item #8 - Training for Department Staff | | | | | | | | | 100,000 | 0.00 |
| GF | | | | | | | | | 50,000 | |
| GFE | | | | | | | | | 0 | |
| CF | | | | | | | | | 0 | |
| CFE | | | | | | | | | 0 | |
| FF | | | | | | | | | 50,000 | |
| Decision Item #9 - Restore of Information Technology Funding | | | | | | | | | 94,337 | 0.00 |
| GF | | | | | | | | | 47,169 | |
| GFE | | | | | | | | | 0 | |
| CF | | | | | | | | | 0 | |
| CFE | | | | | | | | | 0 | |
| FF | | | | | | | | | 47,168 | |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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| ITEM | ACTUAL FY 05-06 Total Funds | FTE | ACTUAL FY 06-07 Total Funds | FTE | APPROP FY 07-08 Total Funds | FTE | ESTIMATE FY 07-08 Total Funds | FTE | REQUEST FY 08-09 Total Funds | FTE |
|--|--------------------------------|-----|--------------------------------|-----|--------------------------------|-----|----------------------------------|-----|---------------------------------|------|
| Decision Item #10 - Funding for Additional Leased Space | | | | | | | | | 286,534 | 0.00 |
| GF | | | | | | | | | 143,267 | |
| GFE | | | | | | | | | 0 | |
| CF | | | | | | | | | 0 | |
| CFE | | | | | | | | | 0 | |
| FF | | | | | | | | | 143,267 | |
| Decision Item #11 - Restore Enrollment Broker Contract Funding | | | | | | | | | 159,570 | 0.00 |
| GF | | | | | | | | | 79,785 | |
| GFE | | | | | | | | | 0 | |
| CF | | | | | | | | | 0 | |
| CFE | | | | | | | | | 0 | |
| FF | | | | | | | | | 79,785 | |
| Decision Item #13 - Web Portal Adjustments and Enhancements | | | | | | | | | 117,833 | 0.00 |
| GF | | | | | | | | | 29,458 | |
| GFE | | | | | | | | | 0 | |
| CF | | | | | | | | | 0 | |
| CFE | | | | | | | | | 0 | |
| FF | | | | | | | | | 88,375 | |
| Decision Item #14 - Move Non- Emergency Transportation Services to Medical Services Premiums | | | | | | | | | (7,299,302) | 0.00 |
| GF | | | | | | | | | (3,649,651) | |
| GFE | | | | | | | | | 0 | |
| CF | | | | | | | | | 0 | |
| CFE | | | | | | | | | 0 | |
| FF | | | | | | | | | (3,649,651) | |

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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| ITEM | ACTUAL FY 05-06 Total Funds | FTE | ACTUAL FY 06-07 Total Funds | FTE | APPROP FY 07-08 Total Funds | FTE | ESTIMATE FY 07-08 Total Funds | FTE | REQUEST FY 08-09 Total Funds | FTE |
|--|--------------------------------|-----|--------------------------------|-----|--------------------------------|-----|----------------------------------|-----|---------------------------------|------|
| Decision Item #15 - Accuracy in Budgeting - Administrative Case Management | | | | | | | | | 1,300,000 | 0.00 |
| GF | | | | | | | | | 650,000 | |
| GFE | | | | | | | | | 0 | |
| CF | | | | | | | | | 0 | |
| CFE | | | | | | | | | 0 | |
| FF | | | | | | | | | 650,000 | |
| Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study | | | | | | | | | 90,400 | 0.00 |
| GF | | | | | | | | | 10,098 | |
| GFE | | | | | | | | | 0 | |
| CF | | | | | | | | | 0 | |
| CFE | | | | | | | | | 0 | |
| FF | | | | | | | | | 80,302 | |
| Non-Prioritized Decision Item #11 - Statewide C-SEAP Program Staffing | | | | | | | | | 348 | 0.00 |
| GF | | | | | | | | | 174 | |
| GFE | | | | | | | | | 0 | |
| CF | | | | | | | | | 0 | |
| CFE | | | | | | | | | 0 | |
| FF | | | | | | | | | 174 | |
| Decision Items Total | | | | | | | | | (4,349,222) | 7.30 |
| GF | | | | | | | | | (2,218,024) | |
| GFE | | | | | | | | | 0 | |
| CF | | | | | | | | | 0 | |
| CFE | | | | | | | | | (48,133) | |
| FF | | | | | | | | | (2,083,065) | |

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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| ITEM | ACTUAL FY 05-06 | | ACTUAL FY 06-07 | | APPROP FY 07-08 | | ESTIMATE FY 07-08 | | REQUEST FY 08-09 | |
|-------------|-----------------|--------|-----------------|--------|-----------------|--------|-------------------|--------|------------------|--------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Grand Total | 61,685,171 | 194.35 | 99,657,660 | 225.36 | 97,363,795 | 245.30 | 98,774,585 | 257.30 | 96,436,378 | 266.80 |
| GF | 21,637,963 | | 32,643,173 | | 32,971,841 | | 32,873,758 | | 31,194,815 | |
| GFE | 281 | | 0 | | 0 | | 0 | | 0 | |
| CF | 376,706 | | 279,390 | | 2,680,877 | | 2,680,877 | | 4,345,982 | |
| CFE | 1,238,493 | | 6,185,351 | | 6,289,822 | | 7,896,775 | | 7,635,302 | |
| FF | 38,431,728 | | 60,549,746 | | 55,421,255 | | 55,323,175 | | 53,260,279 | |